

Central Integrated Operations Division

Fund 10 • Directorate 04 • Division 61

DIVISION DESCRIPTION

The Central Integrated Operations division manages and responds to the central area of the District through the Central Operating Center and fire stations 33, 35, 50, 51, 53, and 69.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$14,615,591	\$14,452,964	\$15,783,721	\$16,854,911
Materials and Services	544,925	495,586	572,201	579,305
Total Expenditures	\$15,160,516	\$14,948,550	\$16,355,922	\$17,434,216

PERSONNEL SUMMARY

Position	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Division Chief	1.00	1.00	1.00	1.00
Fire Marshal	0.00	0.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Public Education Chief Officer	1.00	1.00	1.00	1.00
Public Affairs Officer	1.00	1.00	1.00	1.00
Deputy Fire Marshal	5.00	5.00	4.00	5.00
Administrative Assistant II	2.00	2.00	2.00	2.00
Administrative Assistant I	0.50	0.50	0.50	0.50
Station 33	12.00	12.00	12.00	12.00
Station 35	14.00	14.00	14.00	14.00
Station 50	13.00	13.00	13.00	13.00
Station 51	24.00	24.00	24.00	24.00
Station 53	14.00	14.00	14.00	14.00
Station 69 ¹	9.00	9.00	9.00	12.00
Total Full-Time Equivalents (FTE)	99.50	99.50	99.50	103.50

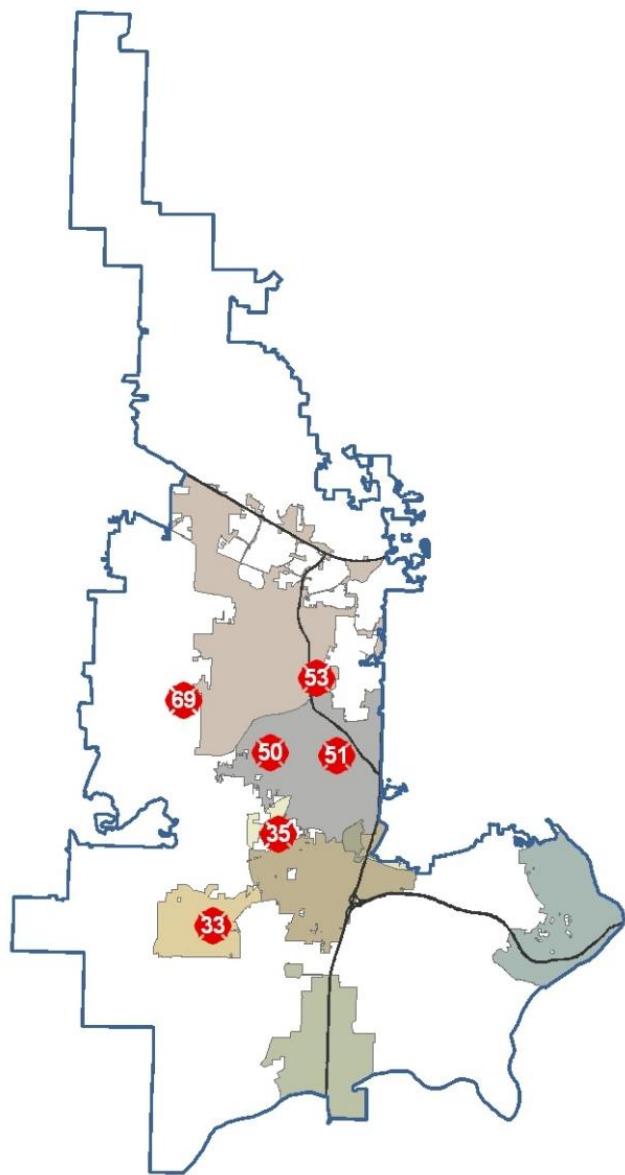
¹ These stations were budgeted at nine FTE per station in the General Fund and three additional FTE were budgeted in the Grant Fund through 2012-13. For 2013-14, firefighters are funded through the General Fund as part of the required matching provision of the grant.

Central Integrated Operations Division, continued

2013-14 SIGNIFICANT CHANGES

The change in Personnel Services reflects the anticipated increases in wages and benefits as well as a transfer from the North Integrated Operations Center of a Deputy Fire Marshal position and the transfer of three firefighters from the Grant Fund to the General Fund at the end of grant funding.

LOCATION OF STATIONS IN AREA OF OPERATIONS



Central Integrated Operations Division, continued

STATION FTE AND UNITS

Stations	2012-13 Budget			2013-14 Budget		
	FTE	Unit(s)	Unit Type	FTE	Unit(s)	Unit Type
Station 33 (Sherwood)	12.00	 	Engine	12.00	 	Engine
Station 35 (King City)	14.00	 	Engine, Medic	14.00	 	Engine, Medic
Station 50 (Walnut)	13.00	 	Engine, Car	13.00	 	Engine, Car
Station 51 (Tigard)	24.00	 	Truck, Heavy Rescue/Engine ¹	24.00	 	Truck, Heavy Rescue/Engine ¹
Station 53 (Progress)	14.00	 	Engine, Medic	14.00	 	Engine, Medic
Station 69 (Cooper Mountain) ²	12.00		Engine	12.00		Engine

¹These are swing units. The primary unit is listed first, but crews may swing into the secondary unit based upon Dispatch Type.

²These stations were budgeted at nine FTE per station in the General Fund and three additional FTE were budgeted in the Grant Fund through 2012-13. For 2013-14, firefighters are funded through the General Fund as part of the required matching provision of the grant.

○ Full Time Employees (FTE) per Unit

 53-Hour Unit (A, B, and C Shifts): FTE per Unit x 3 = Total FTE

 40-Hour Unit: FTE per Unit x 1 = Total FTE

STATUS OF 2012-13 SERVICE MEASURES

- With the establishment of a more formal Community Risk Reduction (CRR) Program, use the process and data structure to collectively attain, analyze, and build change strategies geared towards the local response area for the next year. Use the process to positively affect the global risks, but target them in the local region affected.

Goal(s)/Call(s) for Action: I/1, 3, and 4; II/1 and 2; VI/5; VII/A, 3 and 4

Service Type(s): Essential

Measured By: Increase use of the CRR SharePoint site to memorialize CRR projects, and quantitative increase in CRR projects.

Status or Outcome: Ongoing. The CRR SharePoint site was created to capture all station projects and projected timelines. Currently, it is used to post project details and highlights.

- Strengthen internal District communications and successful team building strategies for the implementation of the Community Risk Reduction Program and future organizational changes.

Goal(s)/Call(s) for Action: I/7; VI/C and 2

Service Type(s): Essential

Measured By: Timely communications between Division and Battalion Chiefs and their direct reports, quarterly CRR meetings, station liaison visits, biannual Captain's meetings, Central Integrated Operations (CIO) meetings, Central Integrated Operations coffee chats, etc. This Service Measure will be evaluated by an annual survey (to be developed).

Status or Outcome: Ongoing. The Central Integrated Operations management team meets monthly, as does the Integrated Operations staff. Personnel meet quarterly/as needed with station Captains to work on Community Risk Reduction projects. Battalion Chiefs regularly communicate operational priority information and District updates to each of their assigned stations. Company Officers attend in-services in addition to Captains' meetings.

Central Integrated Operations Division, continued

STATUS OF 2012-13 SERVICE MEASURES, CONTINUED

- Communicate regularly with local business owners, community leaders, and city/county decision makers. Using traditional and non-traditional channels, build relationships and foster a spirit of cooperation and communication with stakeholders who live/work within the Central Integrated Operations area.

Goal(s)/Call(s) for Action:	I/4; II/1; VIII/1
Service Type(s):	Essential
Measured By:	Regularly attend city council, urban renewal, traffic and transportation, NAC, CPO, and HOA meetings as well as Chamber of Commerce and other community organization events. In addition, strategic partners will be invited to ride with District staff.
Status or Outcome:	Ongoing. CIO staff regularly attend Chamber of Commerce events, city council/staff meetings, civic forums, NAC, CPO, and HOA meetings, and serve on intergovernmental committees. Relationships continue to be developed with city officials, business owners, and citizens through participation in several key projects within the Central Integrated Operations area. These projects include SW Corridor, Sherwood Downtown, River Terrace, ODOT Rail, and Tigard Downtown. In addition, CIO staff holds regular coffee chats with local law enforcement and city officials, and several participated in ride-alongs with District Battalion Chiefs or crews. Staff continues to build relationships with law enforcement through monthly/quarterly meetings on topics such as Active Shooters, shared public safety topics, and any response issues. CIO staff are currently working on a joint video project with Sherwood PD, Tualatin PD, Tigard PD, and Washington County Sheriff's Office regarding officer/firefighter safety and trends regarding drug labs.

- Communicate regularly with local media who cover the Central Operating service area. Proactive and reactive outreach to media entities to ensure greater public education and understanding of fire and life safety issues. Enhance citizen emergency preparedness and build support for TVF&R in the community.

Goal(s)/Call(s) for Action:	I/3 and 4; II/B, C, D, 1, 4, and 5; VIII/1
Service Type(s):	Essential
Measured By:	Quantitative use of FlashNews, social media outlets, traditional media, and community newsletters.
Status or Outcome:	Ongoing. Staff works with local media and contributes to the TVF&R blog and social media platforms to promote District initiatives, safety information, and incident details. Staff also contributes to city and community newsletters, brochures, and feature stories (e.g., Hands-Only CPR, PulsePoint, bond projects, etc.). In addition to the day-to-day media messaging regarding incidents, staff used Facebook and Twitter to promote the Sherwood Community Services Fair and the Sherwood Santa Rides this year and saw increased attendance at both events. Staff also partnered with the City of Tigard during their water boiling incident to communicate their messages to District followers through social media.

Central Integrated Operations Division, continued

STATUS OF 2012-13 SERVICE MEASURES, CONTINUED

- Increase the number of apartment manager/property representatives trained through the Multi-Family Fire Reduction Program within the Central Operating Center. Expand outreach efforts to include all Integrated Operations staff. Target multi-family housing within first-due geographical area and educate apartment managers/property representatives on the positive impact of fire and life safety training for minimizing potential risks.

Goal(s)/Call(s) for Action: I/B and 4; II/A, B, C, 1, 2, and 5
Service Type(s): Essential
Measured By: Increase attendance by ten percent District-wide.
Status or Outcome: Ongoing. Increased attendance District-wide from 97 in 2011 to 168 in 2012. Again this year, the program was offered four times and the overall attendance increased by 73%. In addition, the registration data was updated and is sorted by first due to show whether or not an apartment community had attended the training, whether they had a fire, and when and where the fire occurred. Recently, a map was also developed to track the Washington County Housing Authority and other non-profit property locations, their attendance at the quarterly landlord training, and incident data.

- Increase the number of community events within the Central Operating Center to assist in educating citizens in fire and life safety. Expand outreach efforts to include all Integrated Operations staff with an emphasis on at-risk communities.

Goal(s)/Call(s) for Action: II/1 and 5
Service Type(s): Essential
Measured By: Increase number of scheduled community events.
Status or Outcome: Ongoing. The events in the District had an overall increase from 715 to 755. Central Integrated Operations saw an increase in community events from 210 to 231.

- Continue to reduce the number of false alarms generated by automatic commercial alarms within the Central Operating Center.

Goal(s)/Call(s) for Action: I/E and 1; II/2
Service Type(s): Essential
Measured By: Decrease number of false alarms.
Status or Outcome: Ongoing. False alarms have continued to drop/hold. Efforts taken have provided the following results for 2012:

	NOC	CBOC	SOC	Total
2008	817	573	528	1,918
2009	739	512	514	1,765
2010	644	437	484	1,565
2011	539	394	391	1,324
2012	513	407	391	1,311

Central Integrated Operations Division, continued

STATUS OF 2012-13 CHANGE STRATEGIES

- Identify methodology to address the trends and measure the impact developed out of the Community Risk Reduction Program. This will include all available data (internal and external).

Goal(s)/Call(s) for Action: I/4; II/1 and 2; VII/A
Budget Impact: Resource neutral
Duration: Year 2 of 3
Budget Description: Tracking and evaluating trends throughout each Operating Center.
Partner(s): Planning, EMS, Training, Emergency Management. May involve external partners and citizens.
Status or Outcome: Ongoing. Yearly, quarterly, and monthly reports were created using incident data to be viewed by the station Captain and his Integrated Operations team for analysis and decision making on outreach efforts. Their findings are discussed at the quarterly CRR meetings with the intent of capturing efforts (outputs/events/outreach) in order to reduce various call types, improve or create a behavioral change using fire and life safety measures, or enhance fire and life safety for firefighters and citizens. Both short- and long-term comparisons are made in an effort to reduce the number and severity of emergency incidents, as well as the ability to increase the community's participation in their safety, preparedness, knowledge, and support of the District and its services.

- Reduce the number of emergency incidents at assisted living facilities within the Central Operating Center response area.

Goal(s)/Call(s) for Action: I/C and E; II/1
Budget Impact: Resource neutral
Duration: Year 3 of 3
Budget Description: Using existing resources identified in the Community Risk Reduction Program.
Partner(s): DHS, EMS, care facilities
Status or Outcome: Ongoing. One assisted living facility continues to be monitored by station personnel and data analysis has indicated a three year downward trend in 'Situation Found' calls. However, this year showed a slight uptick in those same calls (from 117 in 2011 to 159 in 2012). Station staff will continue to look at other factors that may have caused this increase, such as facility capacity. In addition, other care facilities have been added to CCR efforts.

- Establish Hands-Only CPR training at Central Operations area middle schools with a goal of reaching 50% of the eighth grade students each year during the three-year period.

Goal(s)/Call(s) for Action: I/3 and 4; II/A and C; 1 and 5; VII/A
Budget Impact: Increase required
Duration: Year 1 of 3
Budget Description: Purchase training mannequins out of proposed Pub Ed supplies budget. There are grant funds available that may require matching funds from the District.
Partner(s): EMS, schools, and external partners/citizens
Status or Outcome: Ongoing. Hands-Only CPR events were held at numerous schools throughout the District. In the Central Operations area, those events included trainings at Hazelbrook (780 students) and St. Francis schools (40 students), which far surpassed the goal of reaching 50% of the eighth graders over a three-year period.

Central Integrated Operations Division, continued

ADDITIONAL 2012-13 ACCOMPLISHMENTS

- Smoke alarm installation/battery replacement 'Knock & Talk' at three apartment communities; including one community outreach event after a fatal fire.
- Assisted care facilities continue to be targeted by station Captains for CRR projects, including holding staff meetings at a new assisted living center to help create a working partnership before they opened for business. In addition, station crews are branching out to more facilities surrounding their first due areas.
- South cities police/fire meetings have begun with the intention of pulling public safety together to work on joint police and fire issues. Examples include active shooter planning, movie theater walk-throughs, traffic and crowd control at busy shopping malls, and table top meetings and exercises, etc. These meetings have greatly improved communication and have created a video project (in planning) to improve awareness for safety considerations on responses.
- The Traffic & Transportation SharePoint site continues to be updated and this year communicates road closures, transportation projects, and creates web alerts for getting timely information to staff has become much more streamlined. In Central Operations, all three of its cities have had significant transportation projects, including the SW Corridor project, ODOT Rail Project, MSTIP, and Highway 99 improvements. This is just one way that integrating staff from Operations, Fire Prevention, and Administration has helped closed some informational gaps that might have previously existed.
- CIO staff successfully managed the Professional Development of three Battalion Chiefs and one Division Chief, working in temporary promotional roles for a period of six months, all while maintaining effective management of the Central Operations team.

2013-14 SERVICE MEASURES

- **With the establishment of a more formal Community Risk Reduction Program, use the process and data structure to collectively attain, analyze, and build Change Strategies geared towards the local response area for the next year.** Use the process to positively affect the global risks, but target them in the local region affected.

Goal(s)/Call(s) for Action:	I/1, 3, and 4; II/1 and 2; VI/5; VII/A and 1
Service Type(s):	Essential
Measured By:	Captains will host quarterly Community Risk Reduction (CRR) meetings, review local data and prioritize projects with their CRR team including the Public Affairs Officer (PAO), Deputy Fire Marshal (DFM), and Duty Chief. Projects may involve utilizing other programs such as Public Education, Multi-Family Fire Reduction Program, False Alarm Program, Hands-Only CPR, etc. Additional meetings with other partners may occur based on the projects' needs. These partners may include, but are not limited to, the Fire Chief's Office, Planning, EMS, Training, Emergency Management, and may also involve external partners.

Central Integrated Operations Division, continued

2013-14 SERVICE MEASURES, CONTINUED

- **Strengthen internal District communications and successful team building strategies** for the implementation of the Community Risk Reduction Program and future organizational changes.

Goal(s)/Call(s) for Action: I/7; VI/C, 2 and 3
Service Type(s): Essential
Measured By: Division and Battalion Chiefs will communicate monthly updates to all direct reports. Additional communication may occur through quarterly station liaison visits, biannual Captain's meetings, Operating Center meetings, etc. This Service Measure will be evaluated by an annual survey (to be developed).

- **Communicate regularly with local business owners, community leaders, and city/county decision makers.** Using traditional and non-traditional channels, build relationships and foster a spirit of cooperation and communication with stakeholders who live/work within the Central Integrated Operations Division's service area.

Goal(s)/Call(s) for Action: II/1 and 3; VIII/1
Service Type(s): Essential
Measured By: Regular attendance by Operating Center personnel at city council, urban renewal, traffic and transportation, Chamber of Commerce, neighborhood association, citizen participation organization, and home owner association meetings, as well as other community/civic events. Ride-alongs arranged with District personnel for strategic partners.

- **Communicate regularly with local media** who cover the Central Integrated Operations Division's service area. Outreach to media entities to ensure greater public education and understanding of fire and life safety issues. Enhance citizen emergency preparedness and build support for TVF&R in the community.

Goal(s)/Call(s) for Action: I/3 and 4; II/B, C, 3, 4, and 5; VIII/1
Service Type(s): Essential
Measured By: Utilization of FlashNews, social media outlets, traditional media news stories, and newsletter articles.

- **Increase the number of apartment manager/property representatives trained through the Multi-Family Fire Reduction Program within the Central Integrated Operating Division's service area.** Expand outreach efforts to include all Integrated Operations staff. Target multi-family housing within first-due geographical area and educate apartment managers/property representatives on the positive impact of fire and life safety training for minimizing potential risks.

Goal(s)/Call(s) for Action: I/B and 4; II/A, B, C, and 1
Service Type(s): Essential
Measured By: Increase attendance by ten percent utilizing the Community Risk Reduction Program to increase awareness internally and encouraging outreach by Operating Center personnel. In addition to this outreach, continue to use social media platforms, traditional media, and other external outlets to advertise the program.

Central Integrated Operations Division, continued

2013-14 SERVICE MEASURES, CONTINUED

- Increase or maintain the number of community events within the Central Integrated Operations Division's service area to assist in educating citizens in fire and life safety. Expand outreach efforts to include all Integrated Operations staff with an emphasis on at-risk communities.

Goal(s)/Call(s) for Action: 1/3 and 4; II/A, B, C, 1, 3, and 4

Service Type(s): Essential

Measured By: Overall increase of scheduled events beyond prior year.

- Continue to reduce the number of false alarms generated by automatic commercial alarms within the Central Integrated Operations Division's service area.

Goal(s) /Call(s) for Action: I/E and 1

Service Type(s): Essential

Measured By: Overall decrease of false alarms.

2013-14 CHANGE STRATEGIES

- Identify methodology to address the trends and measure the impact developed out of the Community Risk Reduction Program. This will include all available data (internal and external).

Goal(s)/Call(s) for Action: I/4; II; VII/A

Budget Impact: Resource neutral

Duration: Year 3 of 3

Budget Description: Tracking and evaluating trends in each Operating Division.

Partner(s): Planning, EMS, Training, Emergency Management, may involve external partners and citizens

- Establish Hands-Only CPR training at middle schools in the Central Integrated Operations Division's service area with a goal of reaching 50% of the eighth grade students each year during the three-year period.

Goal(s)/Call(s) for Action: I/3 and 4; II/A, C and 4; VII/A

Budget Impact: Increase required

Duration: Year 2 of 3

Budget Description: Purchase training mannequins from proposed public education supplies budget. There are grant funds available that may require matching funds from the District.

Partner(s): EMS, schools, external partners/citizens

Central Integrated Operations Division, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
General Fund							
5001	Salaries & Wages Union	6,332,576	6,204,887	6,608,450	7,061,291	7,061,291	7,061,291
5002	Salaries & Wages Nonunion	581,251	663,920	837,622	846,188	846,188	846,188
5003	Vacation Taken Union	851,957	882,735	855,384	931,515	931,515	931,515
5004	Vacation Taken Nonunion	55,245	69,191	63,916	64,568	64,568	64,568
5005	Sick Leave Taken Union	231,433	150,032	229,560	227,956	227,956	227,956
5006	Sick Taken Nonunion	5,431	7,353	12,783	12,917	12,917	12,917
5007	Personal Leave Taken Union	83,383	84,970	85,111	92,422	92,422	92,422
5008	Personal Leave Taken Nonunion	3,930	6,227	5,479	5,538	5,538	5,538
5010	Comp Taken Nonunion	4,162	821				
5015	Vacation Sold	1,798	5,502	42,756	26,302	26,302	26,302
5016	Vacation Sold at Retirement		12,010	22,582	18,374	18,374	18,374
5017	PEHP Vac Sold at Retirement	3,854	11,626	43,022	27,209	27,209	27,209
5020	Deferred Comp Match Union	241,807	244,493	310,769	332,119	332,119	332,119
5021	Deferred Comp Match Nonunion	11,670	25,155	36,524	36,897	36,897	41,384
5101	Vacation Relief	850,491	836,342	850,799	910,543	910,543	910,543
5102	Duty Chief Relief	84,839	72,179	82,480	87,600	87,600	87,600
5105	Sick Relief	193,411	134,747	207,694	192,505	192,505	192,505
5106	On the Job Injury Relief	39,394	30,266	47,475	50,581	50,581	50,581
5107	Short Term Disability Relief	20,572	28,907	30,736	29,783	29,783	29,783
5110	Personal Leave Relief	96,121	79,843	107,554	120,317	120,317	120,317
5115	Vacant Slot Relief	141,236	60,407				
5118	Standby Overtime	8,184	8,840	8,159	9,156	9,156	9,156
5120	Overtime Union	227,190	176,162	97,706	104,140	104,140	104,140
5121	Overtime Nonunion	723	664	2,000	1,000	1,000	1,000
5201	PERS Taxes	1,860,191	1,904,822	2,114,561	2,404,165	2,404,165	2,404,165
5203	FICA/MEDI	719,726	689,550	810,441	857,046	857,046	857,046
5206	Worker's Comp	299,540	294,977	343,109	364,273	364,273	364,273
5207	TriMet/Wilsonville Tax	65,538	65,101	74,349	79,799	79,799	79,799
5208	OR Worker's Benefit Fund Tax	3,532	3,502	4,986	6,114	6,114	6,114
5210	Medical Ins Union	1,411,317	1,493,407	1,606,515	1,687,856	1,687,856	1,687,856
5211	Medical Ins Nonunion	74,432	89,225	103,905	120,042	120,042	120,042
5220	Post Retire Ins Union	54,900	52,450	54,000	56,400	56,400	56,400
5221	Post Retire Ins Nonunion	7,334	7,263	8,100	8,550	8,550	8,550
5230	Dental Ins Nonunion	11,792	13,330	15,862	17,670	17,670	17,670
5240	Life/Disability Insurance	7,174	6,936	10,432	10,668	10,668	10,668
5270	Uniform Allowance	23,695	29,601	43,140	35,000	35,000	35,000
5295	Vehicle/Cell Allowance	5,760	5,520	5,760	13,920	13,920	13,920
Total Personnel Services		14,615,591	14,452,964	15,783,721	16,850,424	16,850,424	16,854,911
5300	Office Supplies	10,364	2,161	3,600	4,060	4,060	4,060
5301	Special Department Supplies	35,406	23,209	28,450	29,330	29,330	29,330
5302	Training Supplies	1,221	2,494	7,600	8,509	8,509	8,509
5305	Fire Extinguisher	344	365	720	715	715	715
5307	Smoke Detector Program	824	907	1,900	1,900	1,900	1,900
5320	EMS Supplies	62,977	57,511	78,006	78,000	78,000	78,000
5321	Fire Fighting Supplies	17,138	17,605	27,756	40,682	40,682	40,682

Central Integrated Operations Division, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
General Fund							
5325	Protective Clothing	15,933	19,951	15,900	21,240	21,240	21,240
5330	Noncapital Furniture & Equip	11,909	10,703	4,405	14,120	14,120	14,120
5350	Apparatus Fuel/Lubricants	85,918	95,932	103,040	109,325	109,325	109,325
5361	M&R Bldg/Bldg Equip & Improv	38,814	90,597	101,544	66,590	66,590	66,590
5364	M&R Fire Comm Equip		4				
5365	M&R Firefight Equip	2,048	1,236	5,020	2,850	2,850	2,850
5366	M&R EMS Equip		100				
5367	M&R Office Equip	10,638	13,368	15,600	15,600	15,600	15,600
5414	Other Professional Services	19,424	587	3,001	4,550	4,550	4,550
5415	Printing	1,978	1,118	1,900	2,100	2,100	2,100
5416	Custodial & Bldg Services		4,193	4,551	4,147	4,147	4,147
5432	Natural Gas	20,908	17,212	23,900	22,000	22,000	22,000
5433	Electricity	128,539	71,586	73,582	73,020	73,020	73,020
5434	Water/Sewer	41,710	34,434	31,308	36,800	36,800	36,800
5436	Garbage	11,051	8,846	9,370	9,650	9,650	9,650
5445	Rent/Lease of Building				2,400	2,400	2,400
5450	Rental of Equip	35					
5461	External Training		715				
5462	Travel and Per Diem	3,494	1,761	980	500	500	500
5471	Citizen Awards	295		250	300	300	300
5480	Community/Open House/Outreach	4,867	2,999	5,370	6,625	6,625	6,625
5481	Community Education Materials	8,386	6,725	10,000	9,434	9,434	9,434
5484	Postage UPS & Shipping	4,004	444	1,000	1,000	1,000	1,000
5500	Dues & Subscriptions	3,643	4,119	6,216	4,658	4,658	4,658
5502	Certifications & Licensing	310		250	800	800	800
5570	Misc Business Exp	2,747	2,351	4,180	4,880	4,880	4,880
5571	Planning Retreat Expense			550	550	550	550
5575	Laundry/Repair Expense		2,355	2,252	2,970	2,970	2,970
Total Materials & Services		544,925	495,586	572,201	579,305	579,305	579,305
Total General Fund		15,160,516	14,948,550	16,355,922	17,429,729	17,429,729	17,434,216

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Central Operating Center

Fund 10 • Directorate 04 • Division 61 • Department 160

DESCRIPTION

The Central Operating Center manages the District's connection to the community, community risk reduction, and Integrated Operations for the central portion of the District. The Center has been staffed with personnel transferred from other departments and one new Division Chief position.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$1,847,272	\$1,810,958	\$2,179,295	\$2,358,136
Materials and Services	175,303	30,581	42,761	44,931
Total Expenditures	\$2,022,575	\$1,841,539	\$2,222,056	\$2,403,067

PERSONNEL SUMMARY

Position	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Division Chief	1.00	1.00	1.00	1.00
Fire Marshal	0.00	0.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Public Education Chief Officer	1.00	1.00	1.00	1.00
Public Affairs Officer	1.00	1.00	1.00	1.00
Deputy Fire Marshal	5.00	5.00	4.00	5.00
Administrative Assistant II	2.00	2.00	2.00	2.00
Administrative Assistant I	0.50	0.50	0.50	0.50
Total Full-Time Equivalents (FTE)	13.50	13.50	13.50	14.50

2013-14 SIGNIFICANT CHANGES

This Center is based out of the Command and Business Operations Center (CBOC) at the District's Dartmouth facility, occupied in October of 2010. The Central Operating Center manages Integrated Operations for the central service area of the District. A Deputy Fire Marshal transferred from the North Operating Center budget in 2013-14.

Central Operating Center, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10160	General Fund						
5001	Salaries & Wages Union	392,266	286,509	325,729	405,852	405,852	405,852
5002	Salaries & Wages Nonunion	581,251	663,920	837,622	846,188	846,188	846,188
5003	Vacation Taken Union	55,016	50,437	24,611	30,778	30,778	30,778
5004	Vacation Taken Nonunion	55,245	69,191	63,916	64,568	64,568	64,568
5005	Sick Leave Taken Union	16,841	10,388	7,032	8,795	8,795	8,795
5006	Sick Taken Nonunion	5,431	7,353	12,783	12,917	12,917	12,917
5007	Personal Leave Taken Union	3,545	6,181	3,516	4,400	4,400	4,400
5008	Personal Leave Taken Nonunion	3,930	6,227	5,479	5,538	5,538	5,538
5010	Comp Taken Nonunion	4,162	821				
5015	Vacation Sold	1,798	5,502	42,756	26,302	26,302	26,302
5016	Vacation Sold at Retirement			6,264			
5020	Deferred Comp Match Union	15,593	12,244	14,064	17,588	17,588	17,588
5021	Deferred Comp Match Nonunion	11,670	25,155	36,524	36,897	36,897	41,384
5102	Duty Chief Relief	84,839	72,179	82,480	87,600	87,600	87,600
5120	Overtime Union	40,473	24,177	35,869	26,063	26,063	26,063
5121	Overtime Nonunion	723	664	2,000	1,000	1,000	1,000
5201	PERS Taxes	238,088	247,881	300,678	340,879	340,879	340,879
5203	FICA/MEDI	88,756	83,199	115,240	121,523	121,523	121,523
5206	Worker's Comp	41,631	33,638	34,130	37,361	37,361	37,361
5207	TriMet/Wilsonville Tax	8,505	8,268	10,572	11,347	11,347	11,347
5208	OR Worker's Benefit Fund Tax	384	359	477	733	733	733
5210	Medical Ins Union	82,705	66,113	66,194	89,620	89,620	89,620
5211	Medical Ins Nonunion	74,432	89,225	103,905	120,042	120,042	120,042
5220	Post Retire Ins Union	3,150	2,400	2,400	3,000	3,000	3,000
5221	Post Retire Ins Nonunion	7,334	7,263	8,100	8,550	8,550	8,550
5230	Dental Ins Nonunion	11,792	13,330	15,862	17,670	17,670	17,670
5240	Life/Disability Insurance	7,174	6,936	10,432	10,668	10,668	10,668
5270	Uniform Allowance	4,777	5,878	4,900	3,850	3,850	3,850
5295	Vehicle/Cell Allowance	5,760	5,520	5,760	13,920	13,920	13,920
	Total Personnel Services	1,847,272	1,810,958	2,179,295	2,353,649	2,353,649	2,358,136
5300	Office Supplies	7,630	425	600	500	500	500
5301	Special Department Supplies	11,284	630	350	350	350	350
5302	Training Supplies	42	150	2,200	3,759	3,759	3,759
5307	Smoke Detector Program		46	100	100	100	100
5320	EMS Supplies	355	898	300	300	300	300
5321	Fire Fighting Supplies	307	47		350	350	350
5325	Protective Clothing	1,588	832	2,000	2,000	2,000	2,000
5330	Noncapital Furniture & Equip	3,546	1,212		960	960	960
5350	Apparatus Fuel/Lubricants	11,134	9,109	10,500	11,025	11,025	11,025
5361	M&R Bldg/Bldg Equip & Improv	12,620					
5367	M&R Office Equip	4,104	5,494	6,000	6,000	6,000	6,000
5414	Other Professional Services	17,865		375			
5415	Printing	1,944	658	1,500	1,700	1,700	1,700
5432	Natural Gas	2,632					
5433	Electricity	61,449					

Central Operating Center, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10160	General Fund						
5434	Water/Sewer		12,301				
5436	Garbage		1,871				
5450	Rental of Equip		35				
5462	Travel and Per Diem	3,494	384	980	500	500	500
5471	Citizen Awards	295		250	300	300	300
5480	Community/Open House/Outreach	4,621	2,601	3,570	4,825	4,825	4,825
5481	Community Education Materials	8,386	3,997	6,800	5,334	5,334	5,334
5484	Postage UPS & Shipping	3,985	444	1,000	1,000	1,000	1,000
5500	Dues & Subscriptions	2,968	3,476	5,016	3,458	3,458	3,458
5502	Certifications & Licensing	310		250	800	800	800
5570	Misc Business Exp	538	159	300	1,000	1,000	1,000
5571	Planning Retreat Expense			550	550	550	550
5575	Laundry/Repair Expense		20	120	120	120	120
Total Materials & Services		175,303	30,581	42,761	44,931	44,931	44,931
Total General Fund		2,022,575	1,841,539	2,222,056	2,398,580	2,398,580	2,403,067

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Station 33 - Sherwood

Fund 10 • Directorate 04 • Division 60 • Department 033

STATION DESCRIPTION

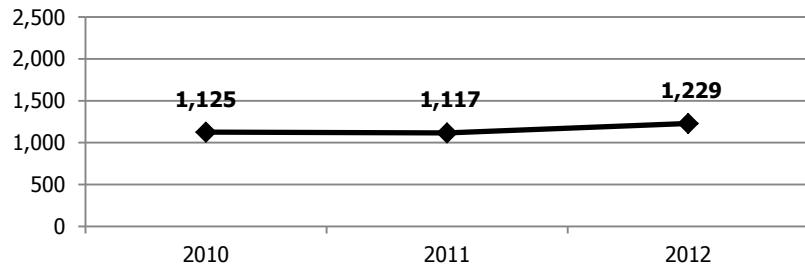
Station 33, located on SW Oregon Street northeast of downtown Sherwood, was constructed in 1971 and remodeled in 2002. The 6,400 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents utilizing **Engine 33**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 18,570 acres (29.02 square miles) of Station 33's First-Due Area includes the City of Sherwood and surrounding portions of Washington and Clackamas counties. Station 33 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. **Volunteer Company 333** is located at Station 33, responding out of **Rehab 333, Engine 333, and Van 333**.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$1,758,891	\$1,532,070	\$1,854,463	\$1,915,943
Materials and Services	52,870	59,486	83,796	74,278
Total Expenditures	\$1,811,761	\$1,591,556	\$1,938,259	\$1,990,221

STATION 33 FIRST-DUE AREA INCIDENT COUNT¹



STATION 33 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)¹

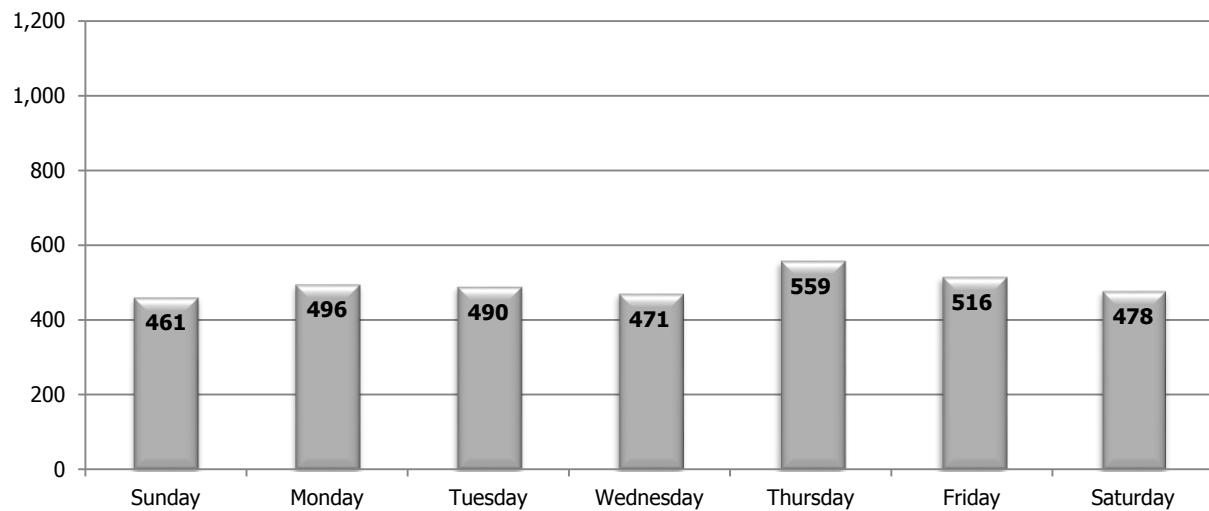
NFPA Code	2010		2011		2012	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	130	42	127	23	136	39
Overpressure	0	1	0	2	0	3
EMS/Rescue Call	889	734	886	730	992	820
Hazardous Condition	28	21	32	28	23	33
Service Call	45	80	48	77	50	88
Good Intent Call	33	176	9	184	16	172
False Call	0	66	0	66	0	73
Natural Condition	0	0	0	0	0	0
Other Situation	0	5	15	7	12	1
Total	1,125		1,117		1,229	

¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 33 – Sherwood, continued

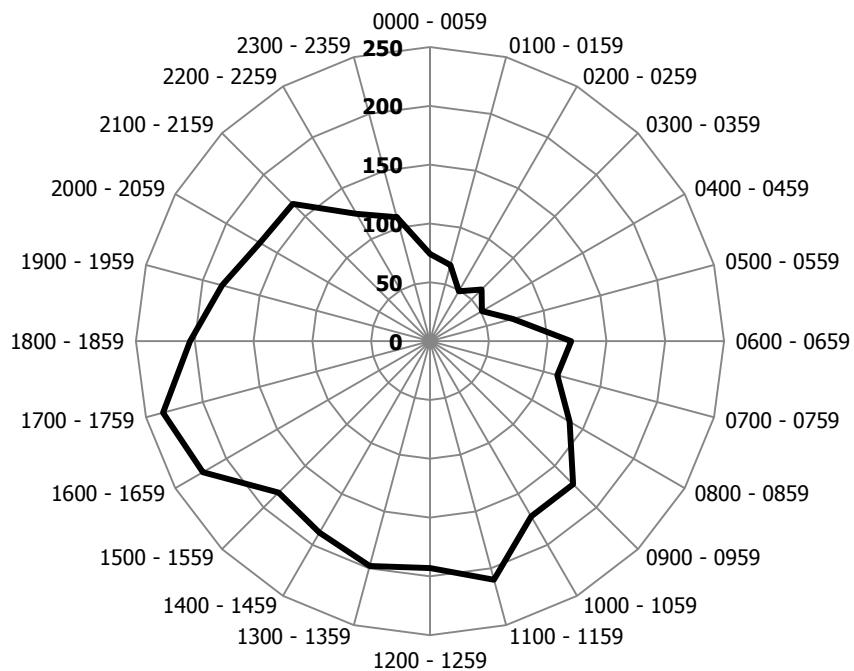
STATION 33 FIRST-DUE AREA

INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2010–2012¹



STATION 33 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2010–2012¹



¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 33 Sherwood, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10033	General Fund						
5001	Salaries & Wages Union	838,137	719,377	854,770	878,384	878,384	878,384
5003	Vacation Taken Union	117,078	101,001	113,027	118,879	118,879	118,879
5005	Sick Leave Taken Union	26,126	16,692	30,275	28,925	28,925	28,925
5007	Personal Leave Taken Union	8,458	10,186	11,101	11,618	11,618	11,618
5016	Vacation Sold at Retirement		12,010	2,220	2,425	2,425	2,425
5017	PEHP Vac Sold at Retirement			5,853	3,591	3,591	3,591
5020	Deferred Comp Match Union	28,510	26,455	40,367	41,512	41,512	41,512
5101	Vacation Relief	124,059	98,839	115,752	120,174	120,174	120,174
5105	Sick Relief	25,153	18,461	28,257	25,407	25,407	25,407
5106	On the Job Injury Relief	1,165	5,434	6,459	6,682	6,682	6,682
5107	Short Term Disability Relief	1,165	2,430	4,138	3,931	3,931	3,931
5110	Personal Leave Relief	17,039	7,975	14,633	15,880	15,880	15,880
5115	Vacant Slot Relief	13,745	4,879				
5118	Standby Overtime	1,012	1,504	1,110	1,208	1,208	1,208
5120	Overtime Union	13,248	14,189	7,064	9,097	9,097	9,097
5201	PERS Taxes	221,447	188,538	246,511	272,054	272,054	272,054
5203	FICA/MEDI	85,904	72,987	94,480	96,982	96,982	96,982
5206	Worker's Comp	33,838	36,235	41,991	43,105	43,105	43,105
5207	TriMet/Wilsonville Tax	7,555	6,453	8,667	9,026	9,026	9,026
5208	OR Worker's Benefit Fund Tax	444	401	489	575	575	575
5210	Medical Ins Union	186,608	179,024	214,929	215,088	215,088	215,088
5220	Post Retire Ins Union	6,900	5,550	7,200	7,200	7,200	7,200
5270	Uniform Allowance	1,301	3,451	5,170	4,200	4,200	4,200
	Total Personnel Services	1,758,891	1,532,070	1,854,463	1,915,943	1,915,943	1,915,943
5300	Office Supplies	737	147	500	480	480	480
5301	Special Department Supplies	2,700	2,262	3,750	3,840	3,840	3,840
5302	Training Supplies			300	300	300	300
5305	Fire Extinguisher	56		120	120	120	120
5307	Smoke Detector Program	185	246	300	300	300	300
5320	EMS Supplies	7,958	7,576	9,200	9,200	9,200	9,200
5321	Fire Fighting Supplies	1,901	2,361	2,400	2,400	2,400	2,400
5325	Protective Clothing	2,030	2,319	1,200	1,920	1,920	1,920
5330	Noncapital Furniture & Equip	520	303		3,020	3,020	3,020
5350	Apparatus Fuel/Lubricants	10,123	13,994	11,500	13,000	13,000	13,000
5361	M&R Bldg/Bldg Equip & Improv	4,815	6,416	27,431	11,621	11,621	11,621
5365	M&R Firefight Equip			360	200	200	200
5367	M&R Office Equip	1,146	1,266	1,600	1,600	1,600	1,600
5414	Other Professional Services	339	158	332	300	300	300
5415	Printing			52	50	50	50
5416	Custodial & Bldg Services			576	627	627	627
5432	Natural Gas	3,115	2,613	4,500	4,000	4,000	4,000
5433	Electricity	8,863	9,613	9,786	9,800	9,800	9,800
5434	Water/Sewer	6,543	6,981	6,500	8,000	8,000	8,000
5436	Garbage	1,480	1,457	1,500	1,500	1,500	1,500
5480	Community/Open House/Outreach	100	165	300	300	300	300

Station 33 Sherwood, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10033 General Fund							
5481	Community Education Materials		283	500	600	600	600
5500	Dues & Subscriptions	68	70	200	200	200	200
5570	Misc Business Exp	192	254	480	480	480	480
5575	Laundry/Repair Expense		373	411	420	420	420
	Total Materials & Services	52,870	59,486	83,796	74,278	74,278	74,278
	Total General Fund	1,811,761	1,591,556	1,938,259	1,990,221	1,990,221	1,990,221

Station 35 – King City

Fund 10 • Directorate 04 • Division 60 • Department 035

STATION DESCRIPTION

Station 35, located on Highway 99W just south of Durham Road, was constructed in 1972 and remodeled in 2003. The 6,700 square foot station houses a total of **14 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Engine 35** and can also respond in **Water Tenders 35A and 35B** when needed. Two EMT-Paramedics (on a ten-hour, four day a week schedule) respond to incidents utilizing **Medic 35**.

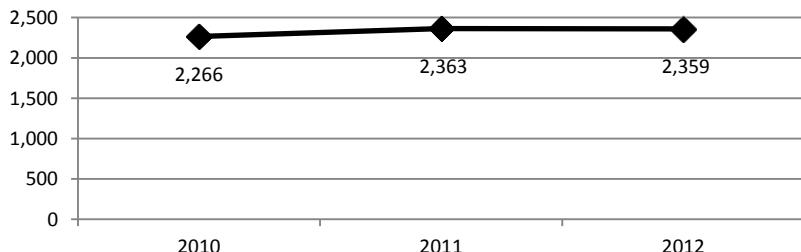
At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics (on a ten-hour, four day a week schedule) respond to incidents utilizing **Medic 35**.

The 5,679 acres (8.87 square miles) of Station 35's First-Due Area includes unincorporated territory in Washington County, King City, a portion of southwest Tigard, and a small corner of northwest Tualatin.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$1,956,740	\$1,694,397	\$2,183,849	\$2,256,334
Materials and Services	54,880	56,731	77,622	78,553
Total Expenditures	\$2,011,620	\$1,751,128	\$2,261,471	\$2,334,887

STATION 35 FIRST-DUE AREA INCIDENT COUNT¹



STATION 35 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)¹

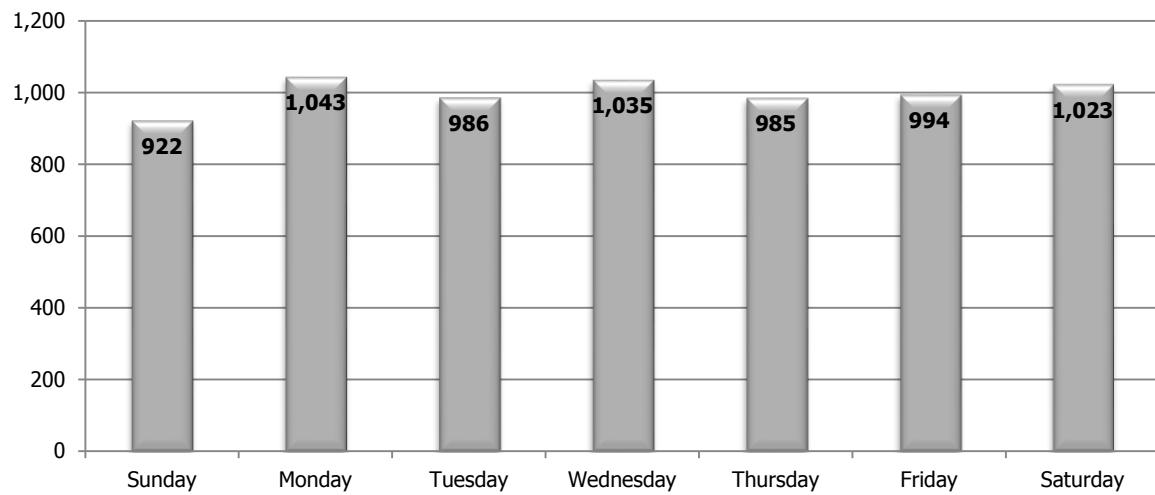
NFPA Code	2010		2011		2012	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	172	26	141	44	143	30
Overpressure	0	3	0	2	0	1
EMS/Rescue Call	1,992	1,548	2,135	1,576	2,076	1,553
Hazardous Condition	18	24	14	35	29	35
Service Call	60	178	51	215	74	241
Good Intent Call	24	348	7	393	8	363
False Call	0	139	0	96	0	130
Natural Condition	0	0	0	0	0	2
Other Situation	0	0	15	2	29	4
Total	2,266		2,363		2,359	

¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 35 – King City, continued

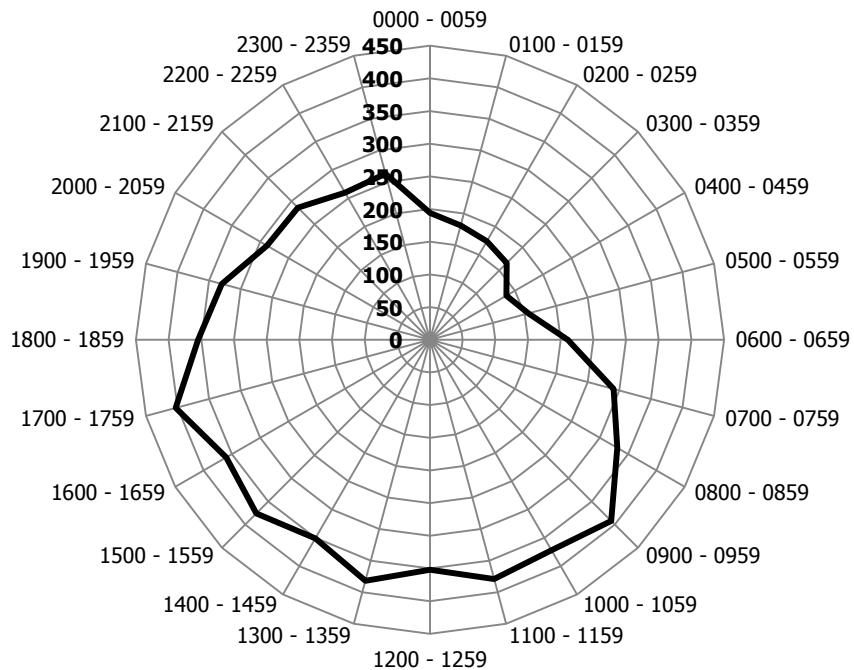
STATION 35 FIRST-DUE AREA

INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2010–2012¹



STATION 35 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2010–2012¹



¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 35 King City, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10035	General Fund						
5001	Salaries & Wages Union	882,010	788,911	1,007,901	1,035,720	1,035,720	1,035,720
5003	Vacation Taken Union	112,472	116,533	133,276	140,173	140,173	140,173
5005	Sick Leave Taken Union	56,077	25,919	35,699	34,106	34,106	34,106
5007	Personal Leave Taken Union	11,908	11,955	13,090	13,697	13,697	13,697
5016	Vacation Sold at Retirement			2,618	2,859	2,859	2,859
5017	PEHP Vac Sold at Retirement			6,902	4,235	4,235	4,235
5020	Deferred Comp Match Union	34,676	30,694	47,599	48,947	48,947	48,947
5101	Vacation Relief	120,349	97,978	136,489	141,699	141,699	141,699
5105	Sick Relief	31,214	12,269	33,319	29,958	29,958	29,958
5106	On the Job Injury Relief	7,869	3,886	7,616	7,879	7,879	7,879
5107	Short Term Disability Relief	7,286	4,956	4,879	4,635	4,635	4,635
5110	Personal Leave Relief	9,757	12,643	17,254	18,724	18,724	18,724
5115	Vacant Slot Relief	23,041	11,483				
5118	Standby Overtime	2,228	1,921	1,309	1,425	1,425	1,425
5120	Overtime Union	38,172	16,636	8,330	10,726	10,726	10,726
5201	PERS Taxes	246,901	217,378	290,673	320,783	320,783	320,783
5203	FICA/MEDI	96,371	80,500	111,405	114,354	114,354	114,354
5206	Worker's Comp	40,536	40,989	49,514	50,826	50,826	50,826
5207	TriMet/Wilsonville Tax	8,735	7,578	10,220	10,642	10,642	10,642
5208	OR Worker's Benefit Fund Tax	496	419	606	710	710	710
5210	Medical Ins Union	214,155	201,200	250,750	250,936	250,936	250,936
5220	Post Retire Ins Union	9,650	7,150	8,400	8,400	8,400	8,400
5270	Uniform Allowance	2,836	3,399	6,000	4,900	4,900	4,900
	Total Personnel Services	1,956,740	1,694,397	2,183,849	2,256,334	2,256,334	2,256,334
5300	Office Supplies	277	176	500	560	560	560
5301	Special Department Supplies	3,421	2,787	4,350	4,480	4,480	4,480
5302	Training Supplies	195		300	300	300	300
5305	Fire Extinguisher	56		120	75	75	75
5307	Smoke Detector Program	308	123	300	300	300	300
5320	EMS Supplies	14,749	13,907	20,206	20,200	20,200	20,200
5321	Fire Fighting Supplies	1,532	1,858	2,800	2,800	2,800	2,800
5325	Protective Clothing	1,059	2,485	1,400	2,240	2,240	2,240
5330	Noncapital Furniture & Equip	1,013	1,587	265			
5350	Apparatus Fuel/Lubricants	9,213	10,409	14,000	17,000	17,000	17,000
5361	M&R Bldg/Bldg Equip & Improv	5,347	3,456	7,775	6,160	6,160	6,160
5365	M&R Firefight Equip		142	420	200	200	200
5367	M&R Office Equip	1,086	1,258	1,600	1,600	1,600	1,600
5414	Other Professional Services	415	133	613	400	400	400
5415	Printing		16	75	75	75	75
5416	Custodial & Bldg Services		634	688	553	553	553
5432	Natural Gas	2,329	2,347	4,500	3,500	3,500	3,500
5433	Electricity	8,313	8,935	10,500	10,500	10,500	10,500
5434	Water/Sewer	3,593	4,264	4,000	4,500	4,500	4,500
5436	Garbage	1,256	1,261	1,500	1,500	1,500	1,500
5480	Community/Open House/Outreach	146		300	300	300	300

Station 35 King City, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10035 General Fund							
5481	Community Education Materials		47	350	250	250	250
5500	Dues & Subscriptions	127	132	200	200	200	200
5570	Misc Business Exp	445	360	560	560	560	560
5575	Laundry/Repair Expense		415	300	300	300	300
Total Materials & Services		54,880	56,731	77,622	78,553	78,553	78,553
Total General Fund		2,011,620	1,751,128	2,261,471	2,334,887	2,334,887	2,334,887

Station 50 – Walnut

Fund 10 • Directorate 04 • Division 60 • Department 050

STATION DESCRIPTION

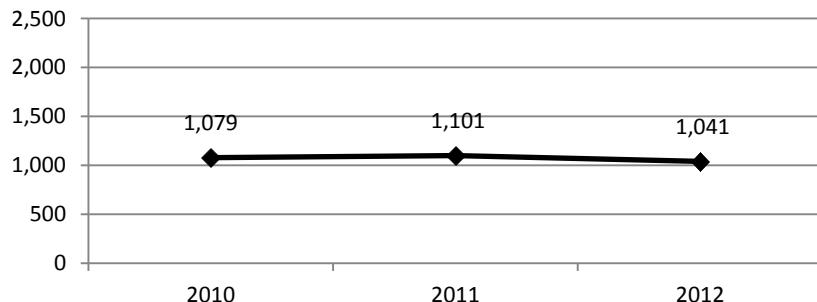
Station 50, located on SW Walnut Street just east of Gaarde Street, opened its doors in 2009, as the first station added to the District's service area in over a decade. Station 50 was constructed with bond proceeds that were approved by voters in 2006. The 11,700 square foot station houses a total of **13 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 50**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. One EMT-Paramedic (on a ten-hour, four day/week schedule) responds to incidents utilizing **Car 50**.

The 2,953 acres (4.61 square miles) of Station 50's first due area includes the west side of Tigard, portions of south Beaverton along Scholls Ferry Road, and portions of unincorporated Washington County and Bull Mountain. Station 50 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. **Volunteer Company 350** is located at Station 50, responding out of **Rehab 350, Engine 350, and Van 350**.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$1,863,378	\$1,842,301	\$1,980,928	\$2,046,517
Materials and Services	62,285	92,422	91,472	87,449
Total Expenditures	\$1,925,663	\$1,934,723	\$2,072,400	\$2,133,966

STATION 50 FIRST-DUE AREA INCIDENT COUNT¹



STATION 50 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)¹

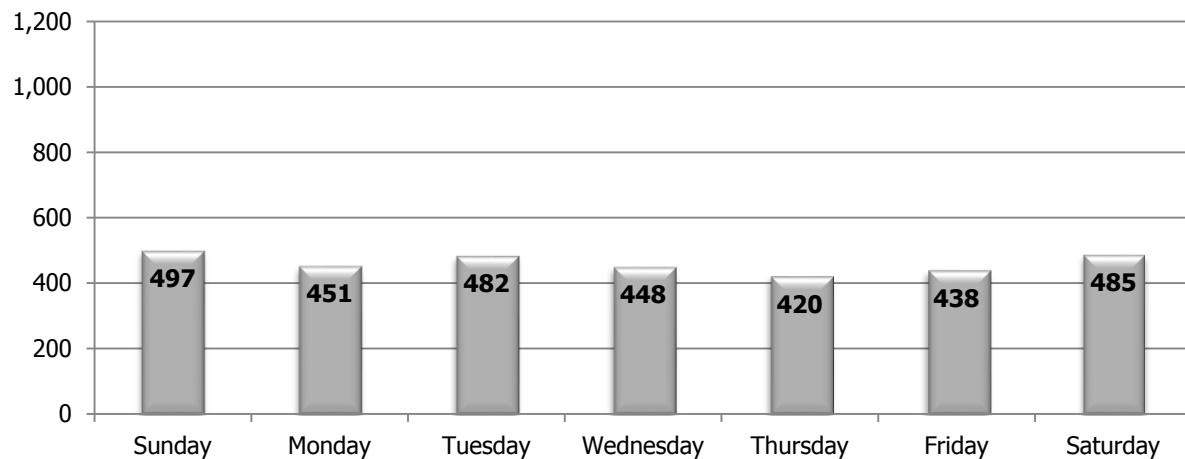
NFPA Code	2010		2011		2012	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	108	27	111	55	86	39
Overpressure	0	1	0	1	0	1
EMS/Rescue Call	876	697	888	714	848	718
Hazardous Condition	12	19	15	17	20	22
Service Call	57	87	61	86	64	49
Good Intent Call	26	156	11	161	3	144
False Call	0	90	0	65	0	67
Natural Condition	0	0	0	2	0	0
Other Situation	0	2	15	0	20	1
Total	1,079		1,101		1,041	

¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 50 – Walnut, continued

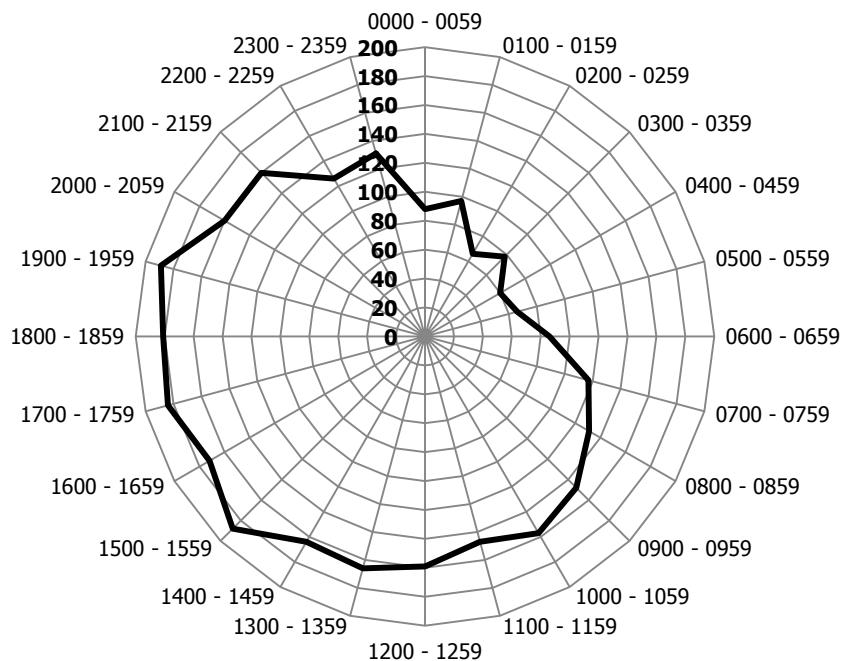
STATION 50 FIRST-DUE AREA

INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2010–2012¹



STATION 50 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2010–2012¹



¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 50 Walnut, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10050	General Fund						
5001	Salaries & Wages Union	896,212	879,746	911,271	936,479	936,479	936,479
5003	Vacation Taken Union	116,387	126,706	120,499	126,742	126,742	126,742
5005	Sick Leave Taken Union	22,209	19,578	32,276	30,838	30,838	30,838
5007	Personal Leave Taken Union	8,236	5,460	11,835	12,386	12,386	12,386
5016	Vacation Sold at Retirement			2,367	2,586	2,586	2,586
5017	PEHP Vac Sold at Retirement		804	6,240	3,829	3,829	3,829
5020	Deferred Comp Match Union	36,834	35,944	43,035	44,258	44,258	44,258
5101	Vacation Relief	120,721	110,372	123,403	128,121	128,121	128,121
5105	Sick Relief	31,654	9,860	30,125	27,088	27,088	27,088
5106	On the Job Injury Relief	7,870	5,404	6,886	7,124	7,124	7,124
5107	Short Term Disability Relief	4,043	6,177	4,411	4,191	4,191	4,191
5110	Personal Leave Relief	7,437	7,501	15,600	16,930	16,930	16,930
5115	Vacant Slot Relief	8,940	14,333				
5118	Standby Overtime	1,015	1,765	1,183	1,289	1,289	1,289
5120	Overtime Union	13,904	16,404	7,531	9,698	9,698	9,698
5201	PERS Taxes	235,356	240,140	262,806	290,047	290,047	290,047
5203	FICA/MEDI	92,526	89,187	100,725	103,396	103,396	103,396
5206	Worker's Comp	37,149	36,763	44,767	45,956	45,956	45,956
5207	TriMet/Wilsonville Tax	8,333	8,305	9,240	9,623	9,623	9,623
5208	OR Worker's Benefit Fund Tax	478	471	489	574	574	574
5210	Medical Ins Union	203,182	216,668	232,839	233,012	233,012	233,012
5220	Post Retire Ins Union	7,800	7,350	7,800	7,800	7,800	7,800
5270	Uniform Allowance	3,092	3,366	5,600	4,550	4,550	4,550
	Total Personnel Services	1,863,378	1,842,301	1,980,928	2,046,517	2,046,517	2,046,517
5300	Office Supplies	291	455	500	520	520	520
5301	Special Department Supplies	3,903	5,637	4,050	4,160	4,160	4,160
5302	Training Supplies		55	300	300	300	300
5305	Fire Extinguisher		56	120	120	120	120
5307	Smoke Detector Program		226	300	300	300	300
5320	EMS Supplies	8,923	7,974	9,200	9,200	9,200	9,200
5321	Fire Fighting Supplies	1,351	1,656	2,600	3,669	3,669	3,669
5325	Protective Clothing	1,692	1,872	1,300	2,080	2,080	2,080
5330	Noncapital Furniture & Equip	926	997	400	375	375	375
5350	Apparatus Fuel/Lubricants	16,377	19,046	19,500	21,000	21,000	21,000
5361	M&R Bldg/Bldg Equip & Improv	2,782	23,716	21,952	12,702	12,702	12,702
5365	M&R Firefight Equip		32	390	200	200	200
5367	M&R Office Equip	1,069	1,380	1,600	1,600	1,600	1,600
5414	Other Professional Services	415	64	451	200	200	200
5415	Printing		16	75	75	75	75
5416	Custodial & Bldg Services		1,114	1,114	1,053	1,053	1,053
5432	Natural Gas	2,733	2,670	2,900	2,900	2,900	2,900
5433	Electricity	13,805	14,584	15,100	15,100	15,100	15,100
5434	Water/Sewer	6,275	7,389	6,300	7,300	7,300	7,300
5436	Garbage	1,499	1,499	1,500	1,600	1,600	1,600
5480	Community/Open House/Outreach			300	300	300	300

Station 50 Walnut, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10050 General Fund							
5481	Community Education Materials		1,449	500	1,700	1,700	1,700
5500	Dues & Subscriptions	117	123	200	200	200	200
5570	Misc Business Exp	127	124	520	520	520	520
5575	Laundry/Repair Expense		289	300	275	275	275
	Total Materials & Services	62,285	92,422	91,472	87,449	87,449	87,449
	Total General Fund	1,925,663	1,934,723	2,072,400	2,133,966	2,133,966	2,133,966

Station 51 – Tigard

Fund 10 • Directorate 04 • Division 60 • Department 051

STATION DESCRIPTION

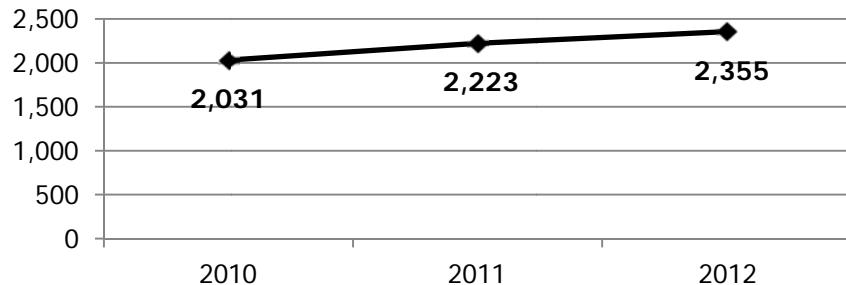
Station 51, located on SW Burnham Street between Main Street and Hall Boulevard, was constructed in 1993. The 9,800 square foot station houses a total of **24 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Heavy Rescue 51**, and can also respond in **Engine 51** when needed. An additional four personnel (on each 24-hour, three-shift schedule) respond utilizing **Truck 51**. In addition to the first due area, the truck serves as a resource for the entire Central Battalion. At least one crewmember per unit and shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 3,656 acres (5.71 square miles) of Station 51's First-Due Area includes the City of Tigard and a very small portion of Durham. Station 51 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. The District's **Technical Rescue Team** is also housed at Station 51.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$3,613,198	\$3,674,038	\$3,892,663	\$4,022,302
Materials and Services	75,951	94,654	100,825	116,926
Total Expenditures	\$3,689,149	\$3,768,692	\$3,993,488	\$4,139,228

STATION 51 FIRST-DUE AREA INCIDENT COUNT¹



STATION 51 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)¹

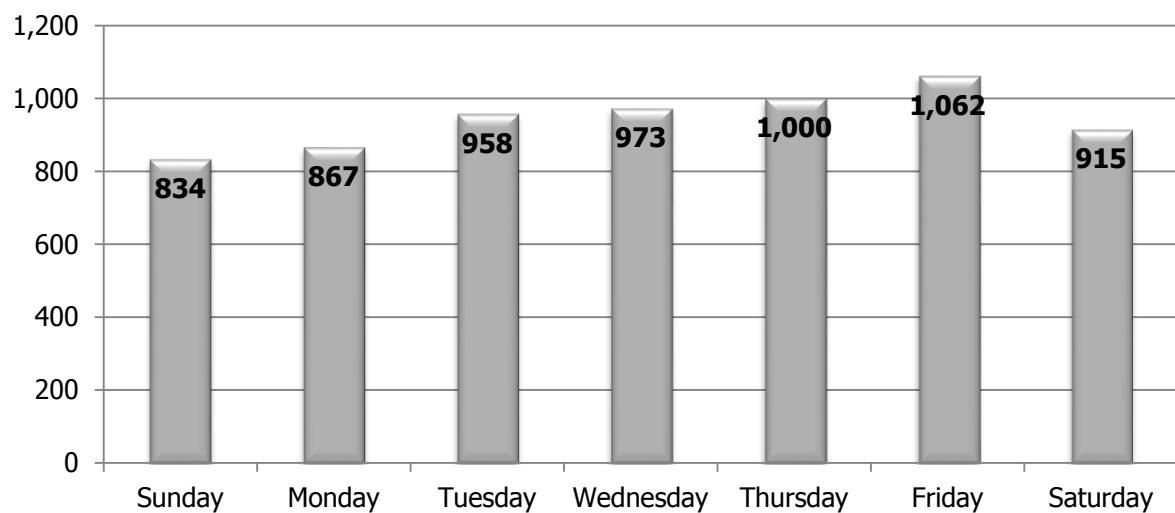
NFPA Code	2010		2011		2012	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	227	53	250	88	246	84
Overpressure	0	1	0	3	0	8
EMS/Rescue Call	1,685	1,152	1,834	1,299	1,968	1,436
Hazardous Condition	41	60	41	73	48	60
Service Call	39	103	59	86	53	88
Good Intent Call	39	526	15	555	13	552
False Call	0	132	0	116	0	119
Natural Condition	0	0	0	2	0	0
Other Situation	0	4	24	1	27	8
Total	2,031		2,223		2355	

¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 51 – Tigard, continued

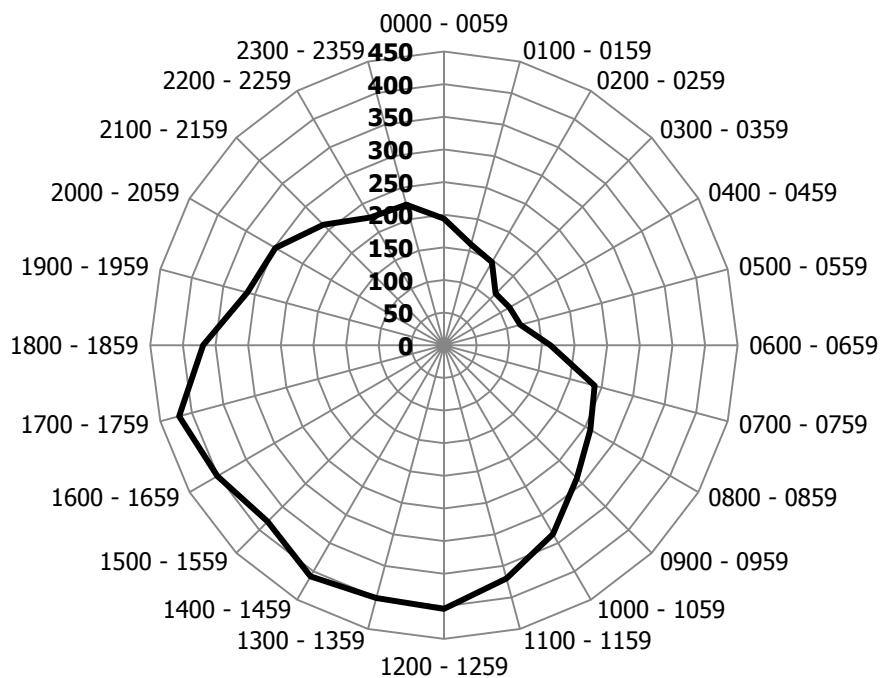
STATION 51 FIRST-DUE AREA

INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2010–2012¹



STATION 51 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2010–2012¹



¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 51 Tigard, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10051	General Fund						
5001	Salaries & Wages Union	1,725,323	1,718,363	1,805,766	1,855,429	1,855,429	1,855,429
5003	Vacation Taken Union	227,483	260,176	238,779	251,110	251,110	251,110
5005	Sick Leave Taken Union	39,381	36,087	63,959	61,098	61,098	61,098
5007	Personal Leave Taken Union	26,064	23,502	23,452	24,538	24,538	24,538
5016	Vacation Sold at Retirement			4,690	5,121	5,121	5,121
5017	PEHP Vac Sold at Retirement		6,280	12,365	7,583	7,583	7,583
5020	Deferred Comp Match Union	62,797	66,235	85,278	87,685	87,685	87,685
5101	Vacation Relief	229,763	234,035	244,535	253,843	253,843	253,843
5105	Sick Relief	47,150	46,776	59,695	53,665	53,665	53,665
5106	On the Job Injury Relief	10,720	4,945	13,645	14,114	14,114	14,114
5107	Short Term Disability Relief	6,154	11,893	8,741	8,301	8,301	8,301
5110	Personal Leave Relief	31,097	20,395	30,913	33,540	33,540	33,540
5115	Vacant Slot Relief	36,442	14,549				
5118	Standby Overtime	1,131	988	2,345	2,551	2,551	2,551
5120	Overtime Union	39,610	52,787	14,924	19,215	19,215	19,215
5201	PERS Taxes	458,572	485,842	520,774	574,657	574,657	574,657
5203	FICA/MEDI	179,072	176,032	199,595	204,854	204,854	204,854
5206	Worker's Comp	75,701	73,510	88,709	91,048	91,048	91,048
5207	TriMet/Wilsonville Tax	16,237	16,699	18,311	19,064	19,064	19,064
5208	OR Worker's Benefit Fund Tax	890	881	1,630	1,910	1,910	1,910
5210	Medical Ins Union	380,101	402,959	429,857	430,176	430,176	430,176
5220	Post Retire Ins Union		14,300	14,400	14,400	14,400	14,400
5270	Uniform Allowance	5,211	6,756	10,300	8,400	8,400	8,400
	Total Personnel Services	3,613,198	3,674,038	3,892,663	4,022,302	4,022,302	4,022,302
5300	Office Supplies	786	175	500	960	960	960
5301	Special Department Supplies	6,263	5,373	7,350	7,680	7,680	7,680
5302	Training Supplies		37	300	300	300	300
5305	Fire Extinguisher	124	205	120	160	160	160
5307	Smoke Detector Program	158	123	300	300	300	300
5320	EMS Supplies	12,327	10,886	13,800	13,800	13,800	13,800
5321	Fire Fighting Supplies	3,087	4,758	5,800	9,950	9,950	9,950
5325	Protective Clothing	3,484	3,935	2,400	3,840	3,840	3,840
5330	Noncapital Furniture & Equip	1,008	3,077	2,200	4,200	4,200	4,200
5350	Apparatus Fuel/Lubricants	17,963	19,605	21,500	21,200	21,200	21,200
5361	M&R Bldg/Bldg Equip & Improv	2,959	14,669	11,586	13,496	13,496	13,496
5365	M&R Firefight Equip	66	292	720	600	600	600
5366	M&R EMS Equip		100				
5367	M&R Office Equip	1,127	1,262	1,600	1,600	1,600	1,600
5414	Other Professional Services	150	73	429	3,200	3,200	3,200
5415	Printing		16	75	75	75	75
5416	Custodial & Bldg Services		490	786	805	805	805
5432	Natural Gas	5,233	4,868	5,800	5,600	5,600	5,600
5433	Electricity	12,519	12,923	14,000	13,400	13,400	13,400
5434	Water/Sewer	6,101	8,349	6,800	8,800	8,800	8,800
5436	Garbage	1,798	1,796	1,950	1,950	1,950	1,950

Station 51 Tigard, continued

	Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10051 General Fund						
5445 Rent/Lease of Building				2,400	2,400	2,400
5480 Community/Open House/Outreach			300	300	300	300
5481 Community Education Materials		305	900	700	700	700
5484 Postage UPS & Shipping	14					
5500 Dues & Subscriptions	149	98	200	200	200	200
5570 Misc Business Exp	635	799	960	960	960	960
5575 Laundry/Repair Expense		439	449	450	450	450
Total Materials & Services	75,951	94,654	100,825	116,926	116,926	116,926
Total General Fund	3,689,149	3,768,692	3,993,488	4,139,228	4,139,228	4,139,228

Technical Rescue Team

Fund 10 • Directorate 04 • Division 60 • Department 622

TEAM DESCRIPTION

Personnel at Station 51 serve as members of the District's Technical Rescue Team. The team is comprised of 30 members; Station 51 is staffed with 24 personnel, with an additional six associate members who backfill positions when needed. The team has minimum staffing requirements of six members per shift. The team is trained at the Technician Level in heavy vehicle and machinery extrication, high-angle rope rescue, confined space rescue, trench rescue, and structural collapse rescue.

Heavy Rescue 51 and USAR 51 (tractor and trailer) are equipped with tools and equipment to support the team's needs in various technical rescue situations. Heavy Rescue 51 carries a heavy complement of extrication equipment, and expands its capabilities with stabilization and lifting equipment (ability to lift 50 tons) for more complicated extrications. It also houses an extensive array of ropes (e.g., life safety, utility, webbing, harness) for high-angle rescues, as well as line-supplied air equipment that provides the ability for members to enter a confined space. USAR 51 maintains equipment specific to breaking, cutting (torches), stabilizing, and lifting for structural collapse rescues. There are specialized cameras that allow members to see inside void areas, as well as listening devices in order to hear victims who may be trapped under a rubble pile. It is also equipped with shores and stabilization equipment for trench collapse situations. Resources on USAR 51 can also be used to assist in complex extrications.

The team also serves as the primary Rapid Intervention Team (RIT) on all structure fires. The RIT provides an immediately ready force to perform firefighter rescue should someone become trapped while working inside a burning structure. The Technical Rescue Team is assigned this function because of their specialized rescue training and tools, while utilizing techniques and procedures developed specifically for this contingency.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$51,946	\$3,565	\$13,071	\$12,196
Materials and Services	13,712	13,689	21,626	28,273
Total Expenditures	\$65,658	\$17,254	\$34,697	\$40,469

STATUS OF 2012-13 SERVICE MEASURES

- Provide high-angle rope rescue, trench rescue, structural collapse rescue, confined space rescue, and heavy vehicle and machinery extrication services.

Goal(s)/Call(s) for Action: I; III; VI
Service Type(s): Mandatory
Measured By: The ability to maintain current staffing, training, equipment, and response levels.
Status or Outcome: In an effort to provide full Technical Rescue capabilities, the Technical Rescue Team has maintained training requirements in the five disciplines. In addition, a UASI grant provided funds for a new Heavy Rescue, which improved equipment capacities.

Technical Rescue Team, continued

STATUS OF 2012-13 SERVICE MEASURES, CONTINUED

- Maintain current staffing levels trained to the appropriate level (Operations or Technician level depending on length of membership on team) per SOG 5.9.1.

Goal(s)/Call(s) for Action:	I; III; VI
Service Type(s):	Mandatory
Measured By:	Appropriate staffing levels maintained. Initial team training and Individual Mandatory Compliance Training documentation.
Status or Outcome:	Staffing levels have been maintained and all team members have successfully completed individual mandatory compliance training. Several team members received additional training in structural collapse due to grant funds.

- Continue to provide an enhanced level of Rapid Intervention Team (RIT) operations for TVF&R incidents.

Goal(s)/Call(s) for Action:	I; IV; VI
Service Type(s):	Mandatory
Measured By:	Continuation of current deployment model. Heavy Rescue 51's response to all structure fires as a RIT resource providing a consistent, well trained, well equipped crew dedicated to RIT operations.
Status or Outcome:	The Technical Rescue Team continues to operate as a RIT team for the majority of fires in TVFR's service area. With the arrival of the new Scott airpacks, enhancements were made to the RIT air delivery systems and the new RIT packs were deployed throughout the District.

- Be a resource to local businesses for Technical Rescue information and assess target hazards when appropriate.

Goal(s)/Call(s) for Action:	I; II; III
Service Type(s):	Discretionary
Measured By:	Participation in target hazard preplanning, consultation, conferences, and training opportunities with local businesses.
Status or Outcome:	The Technical Rescue Team saw a decrease in the number of specific target hazard preplanning requests; however, there continues to be a high number of consults, particularly related to confined space due to OSHA changes.

- Maintain participation with state USAR. This includes staffing for deployment, proper training, and participation in meetings and planning functions.

Goal(s)/Call(s) for Action:	I; III; VII
Service Type(s):	Essential
Measured By:	Maintaining a combination of minimum staffing levels and appropriate initial and ongoing compliance training. Continued attendance at meetings, training, and planning functions.
Status or Outcome:	In 2012, the State USAR program shifted from state to local jurisdiction responsibility. TVF&R will continue to maintain response capability to structural collapse incidents statewide as part of metro area consortium.

Technical Rescue Team, continued

STATUS OF 2012-13 SERVICE MEASURES, CONTINUED

- Continue to participate in training activities with other TVF&R Special Operations teams.

Goal(s)/Call(s) for Action:	I; III
Service Type(s):	Discretionary
Measured By:	Participation in one multi-team drill with each of the Special Operations teams during 2011.
Status or Outcome:	The Technical Rescue Team provided initial certification training to the Water Rescue team in rope operations. This training was provided to meet a new standard required by the Water Rescue team.

STATUS OF 2012-13 CHANGE STRATEGIES

- None

ADDITIONAL 2012-13 ACCOMPLISHMENTS

- Joint training with Oregon Army and Air National Guard. The Technical Rescue Team trained and provided technical advice on confined space and trench rescue operations.
- In 2012, the Technical Rescue Team, in cooperation with the Training Division, developed and delivered the fall Mandatory Company Officers (MCO) drill with a focus on RIT operations. MCO drills are a requirement of all line firefighters. Technical Rescue team members introduced new RIT equipment and techniques that will enhance capabilities in the event of a firefighter mayday.
- The Technical Rescue Team's rope discipline head assumed responsibility for budgeting of all District rope and hardware. This includes twenty stations and two specialty teams who use rope in their operations.
- Team members spent extensive hours developing the new Heavy Rescue, which was placed into service in January 2013. The new Heavy Rescue satisfies current and future needs for incident capacity, equipment storage, and dedicated reserve needs.
- The Technical Rescue Team deployed new RIT packs to District.

2013-14 SERVICE MEASURES

- Provide high-angle rope rescue, trench rescue, structural collapse rescue, confined space rescue, and heavy vehicle and machinery extrication services.

Goal(s)/Call(s) for Action:	I; III; VI
Service Type(s):	Mandatory
Measured By:	The ability to maintain current staffing, training, equipment, and response levels.

- **Maintain current staffing levels trained to the appropriate level** (operations or technician level depending on length of membership on team) per SOG 5.9.1.

Goal(s)/Call(s) for Action:	I; III; VI
Service Type(s):	Mandatory
Measured By:	Appropriate staffing levels maintained. Initial team training and individual mandatory compliance training documentation.

Technical Rescue Team, continued

2013-14 SERVICE MEASURES, CONTINUED

- Continue to provide an enhanced level of Rapid Intervention Team (RIT) operations for TVF&R incidents.

Goal(s)/Call(s) for Action: I; IV; VI
Service Type(s): Mandatory
Measured By: Continuation of current deployment model. Heavy Rescue 51 response to all structure fires as a RIT resource providing a consistent, well trained, well equipped crew dedicated to RIT operations.

- Be a resource to local businesses for technical rescue information and assess target hazards when appropriate.

Goal(s)/Call(s) for Action: I; II; III
Service Type(s): Discretionary
Measured By: Participation in target hazard preplanning, consultation, conferences, and training opportunities with local businesses.

- Participate with metro area fire agencies in the development of training standards and a deployment model for ongoing statewide USAR response. This includes staffing, training, and participation in meetings and planning functions.

Goal(s)/Call(s) for Action: I; II; VII
Service Type(s): Essential
Measured By: Maintaining a combination of minimum staffing levels and appropriate initial and ongoing compliance training. Continued attendance at meetings, training, and planning functions.

- Continue to participate in training activities with other TVF&R special operations teams.

Goal(s)/Call(s) for Action: I; III
Service Type(s): Discretionary
Measured By: Participation in one multi-team drill with each of the special operations teams during 2013.

2013-14 CHANGE STRATEGIES

- Implement and evaluate a new search and rescue (USAR) deployment model. USAR response, previously governed by the Office of State Fire Marshal (OFSM), will shift to local jurisdictions. Develop a program that ensures a seamless transition from state-provided USAR capabilities to a regional model. Establish a sustainable program for training, certification, and deployment of search and rescue capable apparatus and personnel. TVF&R will jointly offer this service to jurisdictions throughout the state with metro area response partners.

Goal(s)/Call(s) for Action: III/A; VI; VII/A
Budget Impact: None
Duration: Year 1 of 3
Budget Description: In the first year: 1) Establish partnerships with metro area fire agencies; 2) develop program parameters to include certification, training, and deployment; 3) provide outreach to state agencies; and 4) establish means to evaluate efficacy of the program.
Partner(s): OSFM, Clackamas Fire District #1, Portland Fire and Rescue, Gresham Fire Department, Fire Defense Board Chiefs, Training, Integrated Operations

Technical Rescue Team, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10622	General Fund						
5120	Overtime Union	40,518	2,441	9,913	9,152	9,152	9,152
5201	PERS Taxes	7,685	530	1,979	1,965	1,965	1,965
5203	FICA/MEDI	3,068	185	758	701	701	701
5206	Worker's Comp	386	329	337	312	312	312
5207	TriMet/Wilsonville Tax	273	80	70	66	66	66
5208	OR Worker's Benefit Fund Tax	16	1	14			
Total Personnel Services		51,946	3,565	13,071	12,196	12,196	12,196
5301	Special Department Supplies	212	377	500	500	500	500
5302	Training Supplies	985	2,155	3,600	2,950	2,950	2,950
5321	Fire Fighting Supplies	6,096	2,622	8,956	16,313	16,313	16,313
5325	Protective Clothing	4,236	4,970	5,000	5,000	5,000	5,000
5330	Noncapital Furniture & Equip				1,340	1,340	1,340
5350	Apparatus Fuel/Lubricants	47	429	900	600	600	600
5365	M&R Firefight Equip	1,902	769	2,350	1,250	1,250	1,250
5461	External Training			715			
5462	Travel and Per Diem			1,377			
5570	Misc Business Exp	235	274	320	320	320	320
Total Materials & Services		13,712	13,689	21,626	28,273	28,273	28,273
Total General Fund		65,658	17,254	34,697	40,469	40,469	40,469

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Station 53 – Progress

Fund 10 • Directorate 04 • Division 60 • Department 053

STATION DESCRIPTION

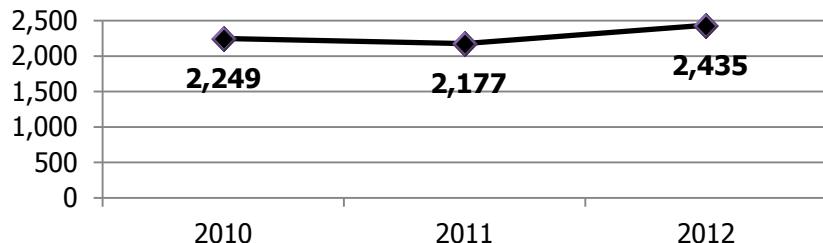
Station 53 is located on SW Scholls Ferry Road just north of Hall Boulevard and the Washington Square Mall. The original station was constructed in 1966. Utilizing bond proceeds that were approved by voters in 2006, Station 53 was completely rebuilt in 2009–10 and reopened its doors on July 7, 2010. The 12,368 square foot station houses a total of **14 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Engine 53**. At least one crewmember per shift is an EMT-Paramedic capable of providing ALS treatment. Two EMT-Paramedics (on a ten-hour, four day a week schedule) respond to incidents utilizing **Medic 53**. The **Central Battalion Chief (C7)** also responds from and maintains quarters at Station 53.

The 4,606 acres (7.20 square miles) of Station 53's First-Due area includes southeast Beaverton, portions of north Tigard, and unincorporated Washington County (Progress). Half of the District's **Hazardous Materials Team** is also housed at Station 53 (in conjunction with Station 34).

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$2,163,507	\$2,280,500	\$2,284,878	\$2,361,049
Materials and Services	73,660	84,807	100,466	94,869
Total Expenditures	\$2,237,167	\$2,365,307	\$2,385,344	\$2,455,918

STATION 53 FIRST-DUE AREA INCIDENT COUNT¹



STATION 53 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)¹

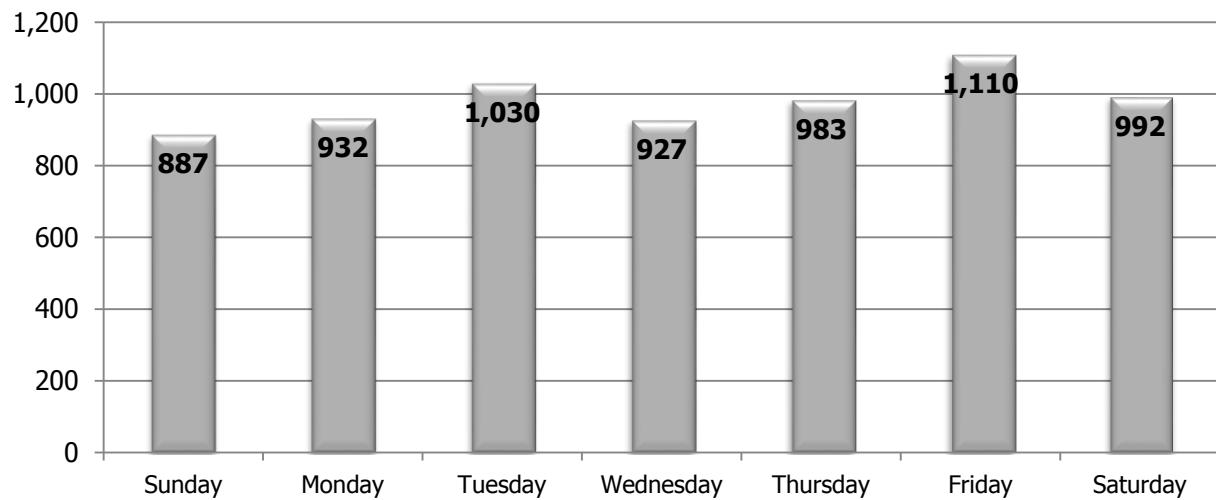
NFPA Code	2010		2011		2012	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	298	37	256	46	217	45
Overpressure	0	4	0	5	0	6
EMS/Rescue Call	1,820	1,419	1,792	1,414	2,058	1,639
Hazardous Condition	50	74	33	63	75	78
Service Call	47	121	54	114	54	145
Good Intent Call	34	378	12	359	5	394
False Call	0	215	0	172	0	125
Natural Condition	0	0	0	1	0	0
Other Situation	0	1	30	3	26	3
Total	2,249		2,177		2,435	

¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 53 – Progress, continued

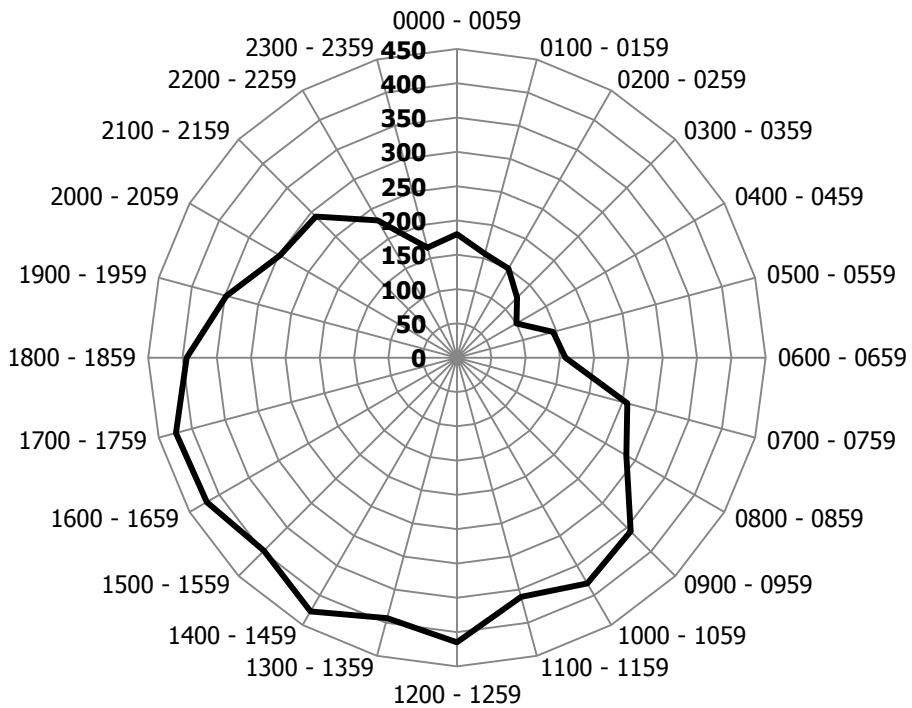
STATION 53 FIRST-DUE AREA

INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2010–2012¹



STATION 53 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2010–2012¹



¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 53 Progress, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10053	General Fund						
5001	Salaries & Wages Union	1,014,089	1,039,552	1,060,805	1,089,965	1,089,965	1,089,965
5003	Vacation Taken Union	125,634	129,809	140,272	147,515	147,515	147,515
5005	Sick Leave Taken Union	18,601	21,443	37,573	35,892	35,892	35,892
5007	Personal Leave Taken Union	17,940	18,633	13,777	14,415	14,415	14,415
5016	Vacation Sold at Retirement			2,755	3,010	3,010	3,010
5017	PEHP Vac Sold at Retirement		2,854	7,264	4,457	4,457	4,457
5020	Deferred Comp Match Union	40,087	41,677	50,097	51,511	51,511	51,511
5101	Vacation Relief	161,100	188,969	143,653	149,121	149,121	149,121
5105	Sick Relief	25,829	33,615	35,068	31,527	31,527	31,527
5106	On the Job Injury Relief	8,793	4,983	8,016	8,292	8,292	8,292
5107	Short Term Disability Relief	1,924	2,136	5,135	4,878	4,878	4,878
5110	Personal Leave Relief	20,566	26,399	18,160	19,705	19,705	19,705
5115	Vacant Slot Relief	36,834	8,832				
5118	Standby Overtime	1,458	1,340	1,378	1,501	1,501	1,501
5120	Overtime Union	24,894	26,452	8,767	11,288	11,288	11,288
5201	PERS Taxes	277,751	313,024	305,931	337,586	337,586	337,586
5203	FICA/MEDI	107,217	108,429	117,253	120,343	120,343	120,343
5206	Worker's Comp	42,736	47,428	52,112	53,488	53,488	53,488
5207	TriMet/Wilsonville Tax	9,812	10,379	10,757	11,200	11,200	11,200
5208	OR Worker's Benefit Fund Tax	516	545	955	1,119	1,119	1,119
5210	Medical Ins Union	214,506	241,135	250,750	250,936	250,936	250,936
5220	Post Retire Ins Union	8,200	8,900	8,400	8,400	8,400	8,400
5270	Uniform Allowance	5,021	3,965	6,000	4,900	4,900	4,900
	Total Personnel Services	2,163,507	2,280,500	2,284,878	2,361,049	2,361,049	2,361,049
5300	Office Supplies	312	645	500	560	560	560
5301	Special Department Supplies	5,177	3,456	4,350	4,480	4,480	4,480
5302	Training Supplies		96	300	300	300	300
5305	Fire Extinguisher	108	56	120	120	120	120
5307	Smoke Detector Program	174	144	300	300	300	300
5320	EMS Supplies	15,470	11,335	18,400	18,400	18,400	18,400
5321	Fire Fighting Supplies	1,683	2,482	2,800	2,800	2,800	2,800
5325	Protective Clothing	1,170	2,670	1,400	2,240	2,240	2,240
5330	Noncapital Furniture & Equip	2,776	1,404	515	3,150	3,150	3,150
5350	Apparatus Fuel/Lubricants	13,477	13,471	16,500	16,500	16,500	16,500
5361	M&R Bldg/Bldg Equip & Improv	6,140	18,496	23,135	15,401	15,401	15,401
5365	M&R Firefight Equip			420	200	200	200
5367	M&R Office Equip	1,016	1,393	1,600	1,600	1,600	1,600
5414	Other Professional Services	202	110	660	300	300	300
5415	Printing	18	245	75	75	75	75
5416	Custodial & Bldg Services		853	856	728	728	728
5432	Natural Gas	2,187	2,081	3,200	3,000	3,000	3,000
5433	Electricity	16,526	17,861	16,900	16,000	16,000	16,000
5434	Water/Sewer	5,102	5,483	5,200	5,200	5,200	5,200
5436	Garbage	1,589	1,261	1,300	1,300	1,300	1,300
5480	Community/Open House/Outreach		62	300	300	300	300

Station 53 Progress, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10053	General Fund						
5481	Community Education Materials		466	600	600	600	600
5484	Postage UPS & Shipping		5				
5500	Dues & Subscriptions	95	98	200	200	200	200
5570	Misc Business Exp	432	259	560	560	560	560
5575	Laundry/Repair Expense		381	275	555	555	555
	Total Materials & Services	73,660	84,807	100,466	94,869	94,869	94,869
	Total General Fund	2,237,167	2,365,307	2,385,344	2,455,918	2,455,918	2,455,918

Station 69 – Cooper Mountain

Fund 10 • Directorate 04 • Division 60 • Department 069

STATION DESCRIPTION

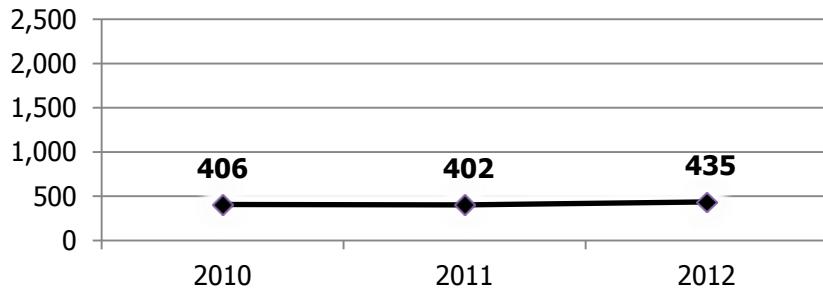
Station 69, located on SW 175th Avenue near the top of Cooper Mountain, was constructed in 1981. The 6,000 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant in 2011-12, which provided funding for three of the twelve personnel, until the 2013-14 budget, whereby the District's General Fund will continue to fund the three firefighters at this station for the matching year of the grant. The crew responds to incidents primarily utilizing **Engine 69** and can also respond in **Heavy Brush 69** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Personnel at this station also assist in the management of vacancy scheduling for all stations throughout the District.

The 6,677 acres (10.43 square miles) of Station 69's First-Due Area includes unincorporated Washington County and portions of west and southwest Beaverton.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$1,360,658	\$1,615,136	\$1,394,574	\$1,882,434
Materials and Services	36,264	63,215	53,633	54,026
Total Expenditures	\$1,396,922	\$1,678,351	\$1,448,207	\$1,936,460

STATION 69 FIRST-DUE AREA INCIDENT COUNT¹



STATION 69 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

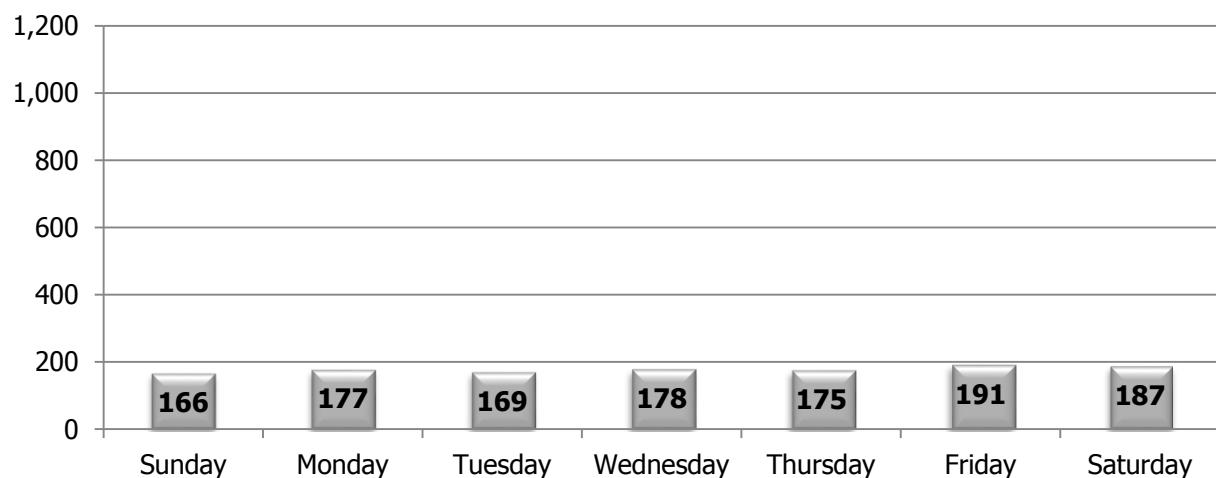
NFPA Code	2010		2011		2012	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	35	16	33	9	35	11
Overpressure	0	0	0	3	0	2
EMS/Rescue Call	324	290	334	281	352	309
Hazardous Condition	7	7	5	11	10	11
Service Call	21	30	18	19	25	25
Good Intent Call	19	39	4	60	4	50
False Call	0	24	0	16	0	26
Natural Condition	0	0	0	0	0	0
Other Situation	0	0	8	3	9	1
Total	406		402		435	

¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 69 – Cooper Mountain, continued

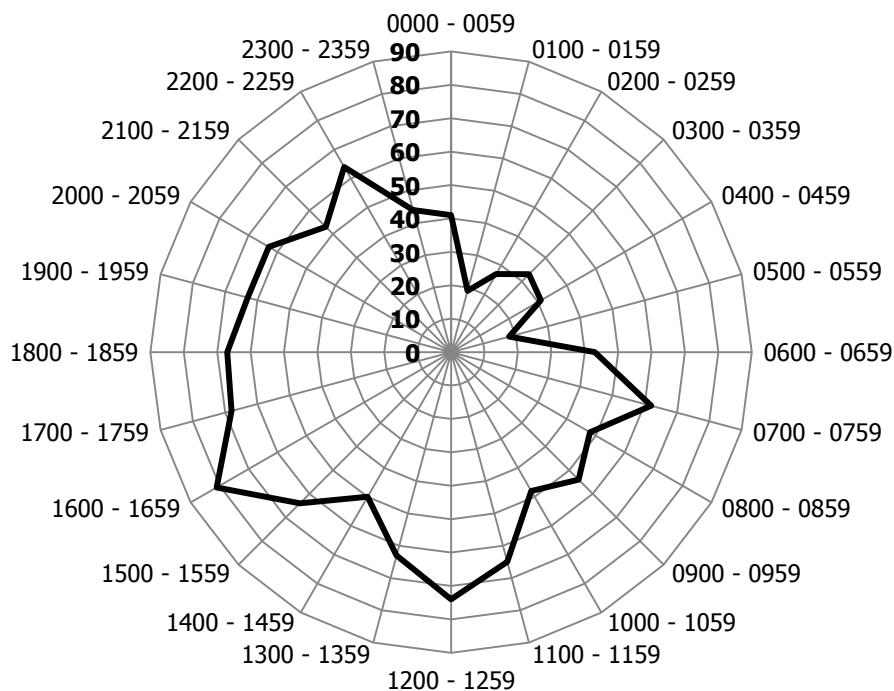
STATION 69 FIRST-DUE AREA

INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2010–2012¹



STATION 69 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2010–2012¹



¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 69 Cooper Mountain, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10069	General Fund						
5001	Salaries & Wages Union	584,539	772,430	642,208	859,462	859,462	859,462
5003	Vacation Taken Union	97,886	98,075	84,920	116,318	116,318	116,318
5005	Sick Leave Taken Union	52,198	19,925	22,746	28,302	28,302	28,302
5007	Personal Leave Taken Union	7,233	9,054	8,340	11,368	11,368	11,368
5016	Vacation Sold at Retirement			1,668	2,373	2,373	2,373
5017	PEHP Vac Sold at Retirement	3,854	1,689	4,398	3,514	3,514	3,514
5020	Deferred Comp Match Union	23,310	31,244	30,329	40,618	40,618	40,618
5101	Vacation Relief	94,499	106,149	86,967	117,585	117,585	117,585
5105	Sick Relief	32,411	13,767	21,230	24,860	24,860	24,860
5106	On the Job Injury Relief	2,977	5,613	4,853	6,490	6,490	6,490
5107	Short Term Disability Relief			1,316	3,847	3,847	3,847
5110	Personal Leave Relief	10,225	4,929	10,994	15,538	15,538	15,538
5115	Vacant Slot Relief	22,234	6,330				
5118	Standby Overtime	1,339	1,322	834	1,182	1,182	1,182
5120	Overtime Union	16,371	23,078	5,308	8,901	8,901	8,901
5201	PERS Taxes	174,392	211,490	185,209	266,194	266,194	266,194
5203	FICA/MEDI	66,812	79,031	70,985	94,893	94,893	94,893
5206	Worker's Comp	27,562	26,084	31,549	42,177	42,177	42,177
5207	TriMet/Wilsonville Tax	6,088	7,340	6,512	8,831	8,831	8,831
5208	OR Worker's Benefit Fund Tax	309	425	326	493	493	493
5210	Medical Ins Union	130,061	186,309	161,196	218,088	218,088	218,088
5220	Post Retire Ins Union		4,900	6,750	5,400	7,200	7,200
5270	Uniform Allowance		1,457	2,786	5,170	4,200	4,200
	Total Personnel Services	1,360,658	1,615,136	1,394,574	1,882,434	1,882,434	1,882,434
5300	Office Supplies	330	138	500	480	480	480
5301	Special Department Supplies	2,446	2,687	3,750	3,840	3,840	3,840
5302	Training Supplies			300	300	300	300
5305	Fire Extinguisher		48	120	120	120	120
5307	Smoke Detector Program			300	300	300	300
5320	EMS Supplies	3,195	4,935	6,900	6,900	6,900	6,900
5321	Fire Fighting Supplies	1,180	1,821	2,400	2,400	2,400	2,400
5325	Protective Clothing	674	868	1,200	1,920	1,920	1,920
5330	Noncapital Furniture & Equip	2,120	2,122	1,025	1,075	1,075	1,075
5350	Apparatus Fuel/Lubricants	7,582	9,868	8,640	9,000	9,000	9,000
5361	M&R Bldg/Bldg Equip & Improv	4,151	23,844	9,665	7,210	7,210	7,210
5364	M&R Fire Comm Equip		4				
5365	M&R Firefight Equip	80		360	200	200	200
5367	M&R Office Equip	1,090	1,315	1,600	1,600	1,600	1,600
5414	Other Professional Services	39	49	141	150	150	150
5415	Printing	16	115	50	50	50	50
5416	Custodial & Bldg Services			526	381	381	381
5432	Natural Gas	2,680	2,634	3,000	3,000	3,000	3,000
5433	Electricity	7,064	7,671	7,296	8,220	8,220	8,220
5434	Water/Sewer	1,794	1,969	2,508	3,000	3,000	3,000
5436	Garbage	1,559	1,571	1,620	1,800	1,800	1,800

Station 69 Cooper Mountain, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10069	General Fund						
5480	Community/Open House/Outreach		171	300	300	300	300
5481	Community Education Materials		177	350	250	250	250
5500	Dues & Subscriptions	119	123	200	200	200	200
5570	Misc Business Exp	144	121	480	480	480	480
5575	Laundry/Repair Expense		438	397	850	850	850
	Total Materials & Services	36,264	63,215	53,633	54,026	54,026	54,026
	Total General Fund	1,396,922	1,678,351	1,448,207	1,936,460	1,936,460	1,936,460